Naval Hospital Camp Pendleton

HSO San Diego's MTFQR

9 October 2003

MTFQR Naval Hospital Camp Pendleton

DEPT	METRIC & DATA SOURCE	PG#	DATA AS OF	RPT PER	ACTUAL	GOAL	ACT % OF GOAL
Res	Total AG/SAG C+O vs. Plan	7	Sep 03	YTD	99%	100%	99%
Res	Pharmacy Execution	6	Sep 03	YTD	97%	100%	100%
PA&E DQ	Data Quality Monthly Rpt (Data Quality Statement)	10	Jul 03	YTD	90%	100%	90%
H/C Ops	WWR Admissions	18	Sep 03	Jul 03	464	489	95%
H/C Ops	RWPs	19	Sep 03	Jul 03	243	286	85%
H/C Ops	Beddays per 1000 Enrollees	20	Sep 03	Jul 03	203.0	195	104%
H/C Ops	Inpatient Market Share	21	Sep 03	Jul 03	57.4%	66%	87%
H/C Ops	WWR OPV	25	Sep 03	Jul 03	44902	44955	100%
H/C Ops	Total Monthly RVUs	26	Sep 03	Jul 03	44,342	48,504	91%
H/C Ops	RVU per Primary Care Provider per Day	27	Sep 03	Jul 03	16.3	14.9	109%
H/C Ops	Outpatient Market Share	28	Sep 03	Jul 03	66.0%	73.6%	90%
H/C Ops	TRICARE for Life: Mo. Inpt O&M Earnings	33	Sep 03	Jul 03	$84,802	$114,295	74%
H/C Ops	TRICARE for Life: Mo. Outpt O&M Earnings	33	Sep 03	Jul 03	$166,928	$173,870	96%
POMI	Command A-Status Monthly Summary Report	3	3 Oct	YTD	92%	85%	100%

MTFQR Naval Hospital Camp Pendelton							
DEPT	METRIC & DATA SOURCE	PG#	LAST UP DATE	RPT PER	ACTUAL	GOAL	ACT % OF GOAL
H/C Ops	1. WWR Admissions	5	Sep 03	Jul 03	464	489	95%
H/C Ops	2. RWPs	6	Sep 03	Jul 03	243	286	85%
H/C Ops	3. Beddays per 1000 Enrollees	7	Sep 03	Jul 03	203	195	104%
H/C Ops	4. Inpatient Market Share	8	Sep 03	Jul 03	57.4%	66%	87%
H/C Ops	5. WWR OPV	12	Sep 03	Jul 03	44902	44955	100%
H/C Ops	6. Total Monthly RVUs	13	Sep 03	Jul 03	44,342	48,504	91%
H/C Ops	7. RVU per Primary Care Provider per Day	14	Sep 03	Jul 03	16.3	14.9	109%
H/C Ops	8. Outpatient Market Share	15	Sep 03	Jul 03	66.0%	73.6%	90%
H/C Ops	9. TRICARE for Life: Mo. Inpt O&M Earnings	20	Sep 03	Jul 03	$84,802	$114,295	74%
H/C Ops	10. TRICARE for Life: Mo. Outpt O&M Earnings	21	Sep 03	Sep 03	$166,928	$173,870	96%

Readiness and Training

PBBL	Platform	R-Status	P-Status	T-Status	A-Status	Billets	Filled	%Filled(P)	%T-1(T)	%A-1(A)	As of
81737	ASWBPL II, TRAVIS AFB	0.00	0.00	0.00	0.00	3	0	0.00%	0.00%	0.00%	*
40240	FLTHOSP BREMERTON	0.33	0.33	1.00	1.00	9	3	33.00%	100.00%	100.00%	10/3/2003
40250	FLTHOSP CAMP PENDLETON	0.59	0.72	0.46	0.91	528	379	72.00%	46.00%	91.00%	10/3/2003
31055	MARINE AIR GROUP 13	0.75	0.84	0.67	0.95	25	21	84.00%	67.00%	95.00%	10/3/2003
41975	1ST MAR AIR WING IWAKUNI	0.67	1.00	0.33	1.00	3	3	100.00%	33.00%	100.00%	10/3/2003
45353	4TH MARDIV HQ CO 23D MARINES	0.50	1.00	0.00	1.00	1	1	100.00%	0.00%	100.00%	10/3/2003
46623	3RD MAW UNITS MCAS MIRAMAR	1.00	1.00	1.00	0.00	1	1	100.00%	100.00%	0.00%	10/3/2003
47322	4TH LIGHT ARMORED VEHICL BATT	0.67	0.67	1.00	1.00	3	2	67.00%	100.00%	100.00%	10/3/2003
48139	1ST MARINE DIVISION DETACHMENT	0.72	0.83	0.60	0.89	66	55	83.00%	60.00%	89.00%	10/3/2003
55205	CG 1 MEF	0.67	1.00	0.33	0.67	3	3	100.00%	33.00%	67.00%	10/3/2003
64494	SCH FLDMEDSERV MCB CP PEND	0.25	0.50	0.00	0.00	2	1	50.00%	0.00%	0.00%	10/3/2003
67446	1ST FSSG FMFPAC	0.78	0.84	0.71	0.95	117	98	84.00%	71.00%	95.00%	10/3/2003
67448	1ST MARDIV FMF PAC	0.64	0.75	0.53	0.95	100	75	75.00%	53.00%	95.00%	10/3/2003
67805	4TH MEDBN 4THFSSG HQSVCCO (-)	0.00	0.00	0.00	0.00	2	0	0.00%	0.00%	0.00%	5/29/2003
3223B	FD PMU WEST	1.00	1.00	1.00	1.00	1	1	100.00%	100.00%	100.00%	10/3/2003
46245	USNS MERCY (T-AH 19)	0.00	0.00	0.00	0.00	2	0	0.00%	0.00%	0.00%	*
		Note: R-Status is never higher than P-Status									

Readiness Report Key

- **A-Status**: Rating of Personnel assigned with an individual administrative status of A-1 divided by #Filled billets. Green: A-1 (85-100%); Yellow : A-2 (70-84%) A-3 (55-69%); Red: A-4 (<55 %)
- **P-Status**: Platform billet fill rating (billets filled/total billets). Green: P-1 (85-100%); Yellow: P-2 (75-84%) or P-3 (65-74%); Red: P-4 (<65 %)
- **Billets**: Number of platform billets supported by Claimancy 18.
- **% Filled**: Filled billets/Total billets expressed as percentage.
- **As of**: Date of most recent update of personnel assigned to platform, billet fills or changes.

- NH Camp Pendleton Platform Readiness Summary stats:

  Platform billets: 866
  Billets filled .....: 643
  Fill Rate .....: 74%
  Percent A-1.....: 92%
  Percent P-1.....: 74%

Note: BUMED Tiered Readiness Elements is now based upon A-Status and P-Status indicators. Administrative Status requirements include: Health/Dental readiness, Dog Tags, Personal Readiness (Wills/POA), etc. P-Status requirements include: Command platform billet fill rate.

Source: EMPARTS

Budget Execution

&

Monitoring

Naval Hospital Camp Pendleton

SMART Briefing Package Summary – Oct 02 through Sep 03

Fiscal Year and BAPF vs. Execution Comparison by Element of Expense

Data recived 9/30/03 from SMART		FY 03 BAPF	FY 03 Execution	$	%	Annual FY 02 Execution	Annual FY 03 Plan	Annual $	Annual %	FY 02 Execution	FY 03 Execution	FY 02-03 $	FY 02-03 %
BAG	Description	Oct-Sep	Oct-Sep	Variance	Variance	Execution	Plan	Variance	Variance	Oct-Sep	Oct-Sep	Variance	Variance
IHC	In House Care	$66,223	$65,194	-$1,029	-1.6%	$59,601	$66,223	$6,622	11.1%	$59,601	$65,194	$5,593	9.4%
PSC	Private Sector Care	$225	$18	-$207	-92.0%	$5	$225	$220	4400.0%	$5	$18	$13	260.0%
CHS	Consolidated Health Support	$3,697	$4,123	$426	11.5%	$4,092	$3,697	-$395	-9.7%	$4,092	$4,123	$31	0.8%
IT	Information Management and Technology	$2,130	$2,240	$110	5.2%	$4,024	$2,130	-$1,894	-47.1%	$4,024	$2,240	-$1,784	-44.3%
E&T	Education and Training	$1,323	$905	-$418	-31.6%	$967	$1,323	$356	36.8%	$967	$905	-$62	-6.4%
BOS	Base OPNs/Communications	$11,448	$12,561	$1,113	9.7%	$14,815	$11,448	-$3,367	-22.7%	$14,815	$12,561	-$2,254	-15.2%
	Total	$85,046	$85,041	-$5	0.0%	$83,504	$85,046	$1,542	1.8%	$83,504	$85,041	$1,537	1.8%
EOE	Description												
4	Pharmacy	$26,219	$26,900	$681	2.6%	$23,361	$26,219	$2,858	12.2%	$23,361	$26,900	$3,539	15.1%
E	Travel	$1,172	$853	-$319	-27.2%	$851	$1,172	$321	37.7%	$851	$853	$2	0.2%
L	Trans Things Oth	$30	$28	-$2	-6.7%	$32	$29	-$3	-9.4%	$32	$28	-$4	-12.5%
M	Rents/Utilities	$5,854	$5,753	-$101	-1.7%	$7,141	$5,855	-$1,286	-18.0%	$7,141	$5,753	-$1,388	-19.4%
N	Communications	$275	$307	$32	11.6%	$284	$275	-$9	-3.2%	$284	$307	$23	8.1%
P	Purchased Equipment Maint/Comm	$1,196	$1,225	$29	2.4%	$1,838	$1,196	-$642	-34.9%	$1,838	$1,225	-$613	-33.4%
Q	Purchased Services, Other	$18,656	$16,392	-$2,264	-12.1%	$15,156	$18,656	$3,500	23.1%	$15,156	$16,392	$1,236	8.2%
T	Consumable Supplies	$6,944	$8,231	$1,287	18.5%	$9,457	$6,944	-$2,513	-26.6%	$9,457	$8,231	-$1,226	-13.0%
U	Civilian Labor	$24,888	$25,010	$122	0.5%	$23,348	$24,888	$1,540	6.6%	$23,348	$25,010	$1,662	7.1%
V	Petroleum/oil Products	$15	$7	-$8	-53.3%	$30	$15	-$15	-50.0%	$30	$7	-$23	-76.7%
W	Equipment	$876	$1,476	$600	68.5%	$3,706	$876	-$2,830	-76.4%	$3,706	$1,476	-$2,230	-60.2%
Y	Printing and Reproduction	$46	$44	-$2	-4.3%	$74	$46	-$28	-37.8%	$74	$44	-$30	-40.5%
Z	Service Transfer Fund	-$1,125	-$1,185	-$60	5.3%	-$1,774	-$1,125	$649	-36.6%	-$1,774	-$1,185	$589	-33.2%
	Total	$85,046	$85,041	-$5	0.0%	$83,504	$85,046	$1,542	1.8%	$83,504	$85,041	$1,537	1.8%

WORK LOAD DATA	FY 03 BAPF	FY 03 Execution	$	%	Annual FY 02 Execution	Annual FY 03 Plan	Annual $	Annual %	FY 02 Execution	FY 03 Execution	FY 02-03 $	FY 02-03 %
	Oct-Jul	Oct-Jul	Variance	Variance	Execution	Plan	Variance	Variance	Oct-Jul	Oct-Jul	Variance	Variance
OUTPATIENT VISITS	461,293	449,023	-12,270	-2.7%	553,551	538,828	-14,723	-2.7%	115,771	449,023	333,252	287.9%
ADMISSIONS	4,847	4,664	-183	-3.8%	5,816	5,597	-219	-3.8%	1,214	4,664	3,450	284.2%

Monthly Enroll	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	Aug
FY 02	64,834	65,321	64,435	64,721	65,347	65,328	63,918	64,313	64,155	64,341	
FY03	63,525	63,515	63,645	63,409	63,145	63,311	63,777	63,891	64,322	64,896	

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Oct 2 2003

Select AG/SAG:

+ Total AG/SAG

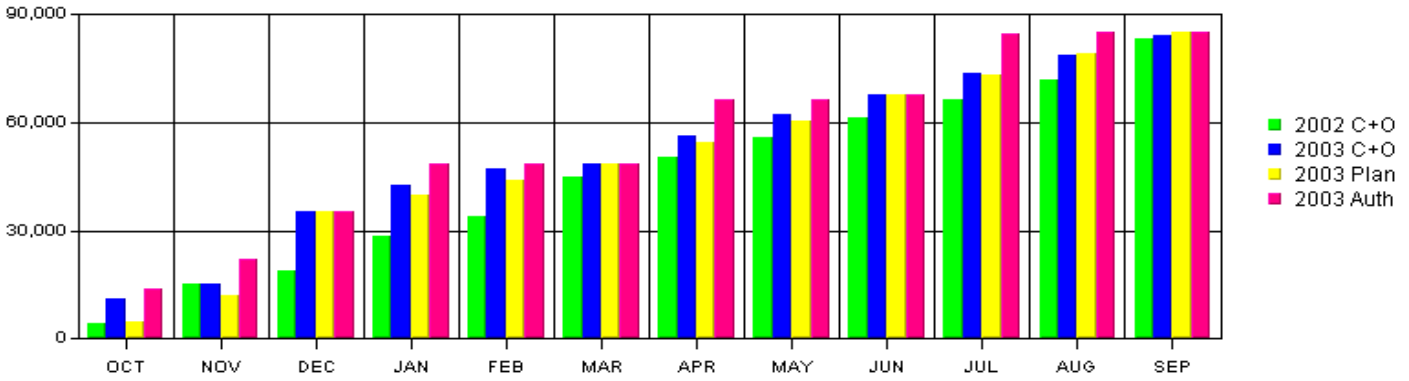
Select Activity

Overview - 0130 O & M, Defense Health Program

AG/SAG: Total AG/SAG

Activity: *680940 Camp Pendleton NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	4,216	15,159	19,091	28,342	34,081	44,825	50,444	55,911	61,474	66,625	71,836	83,504
2003 C+O	10,992	15,079	35,273	42,505	47,351	48,709	56,405	62,253	67,651	73,794	78,998	84,472
2003 Plan	4,809	12,216	35,351	39,752	44,146	48,797	54,671	60,535	67,821	73,178	79,201	85,047
2003 Auth	13,842	22,357	35,351	48,542	48,542	48,797	66,403	66,321	67,821	84,957	84,977	85,047

Next

	FY99 Thru Sep	FY00 Thru Sep	FY01 Thru Sep	FY02 Thru Sep	FY03 Thru Sep(Daily)	FY03 Thru Sep	
*680940 Camp Pendleton NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+Obligations $	Oblig: Planned $	% Change
Total BAG	70,221,404	64,621,970	65,199,163	83,504,214	84,472,123	85,046,700	-1%

Data through:
Jul 2003

Select Workload:
+ Medical
+ Dental

Admissions:

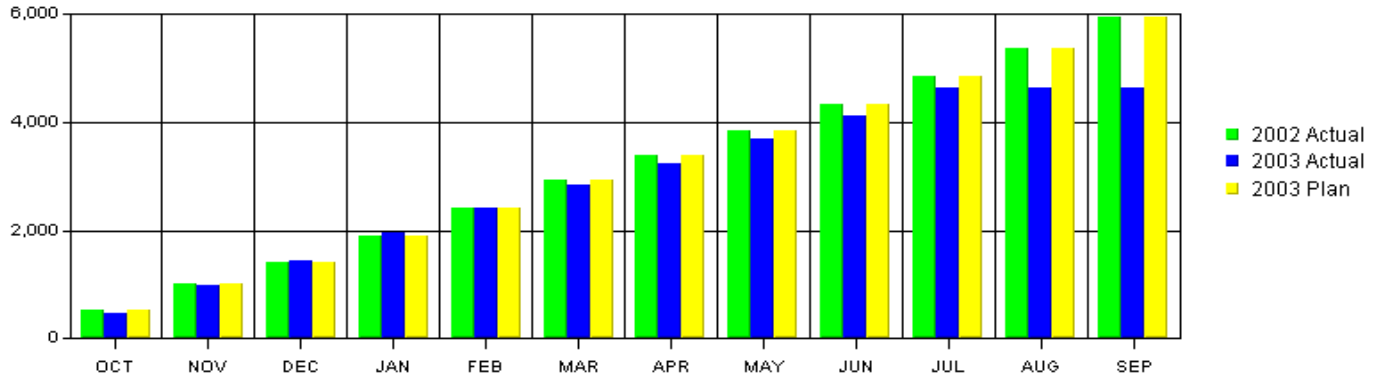
HSO Jacksonville
- Beaufort NH(0104)
- Charleston NH(0103)
- Europe NMCL(8931)
- Guantanamo Bay NH(0615)
- Jacksonville NH(0039)
- Keflavik NH(0623)
- Naples NH(0617)
- Pensacola NH(0038)
- Roosevelt Roads NH(0616)
- Rota NH(0618)
- Sigonella NH(0624)

HSO Norfolk
- Bethesda NNMC(0067)
- Camp LeJeune NH(0091)
- Cherry Point NH(0092)
- Great Lakes NH(0056)
- Groton NACC(0035)
- Newport NACC(0100)
- Portsmouth NMC(0124)

HSO San Diego
- Brementon NH(0126)
- Camp Pendleton NH(0024)
- Guam NH(0620)
- Lemoore NH(0028)
- Oak Harbor NH(0127)
- Okinawa NH(0621)
- San Diego NMC(0029)
- Twentynine Palms NH(0030)
- Yokosuka NH(0622)

WWR Admissions

Activity: *680940 Camp Pendleton NH



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 Actual	533	1,010	1,411	1,895	2,412	2,926	3,389	3,857	4,340	4,847	5,379	5,952
2003 Actual	483	990	1,440	1,958	2,417	2,833	3,256	3,696	4,117	4,644	4,644	4,644
2003 Plan	533	1,010	1,411	1,895	2,412	2,926	3,389	3,857	4,340	4,847	5,379	5,952

Source: WWR

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Data through:
Jul 2003

Select Workload:
+ Medical
+ Dental

Outpatient Visits:

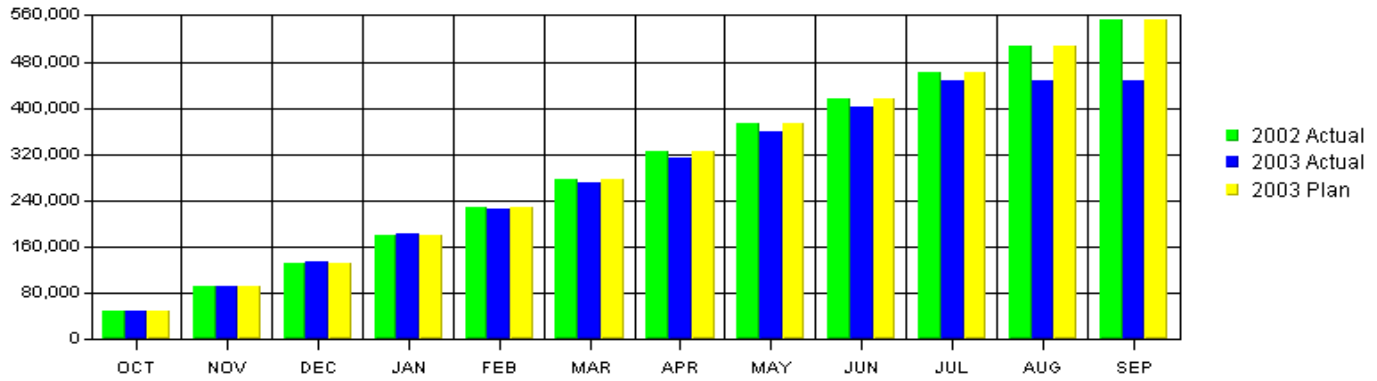
HSO Jacksonville
- Beaufort NH(0104)
- Charleston NH(0103)
- Corpus Christi NH(0118)
- Europe NMCL(8931)
- Guantanamo Bay NH(0615)
- Jacksonville NH(0039)
- Keflavik NH(0623)
- Naples NH(0617)
- Pensacola NH(0038)
- Roosevelt Roads NH(0616)
- Rota NH(0618)
- Sigonella NH(0624)

HSO Norfolk
- Annapolis NMCL(0306)
- Bethesda NNMC(0067)
- Camp LeJeune NH(0091)
- Cherry Point NH(0092)
- Great Lakes NH(0056)
- Groton NACC(0035)
- Newport NACC(0100)
- Patuxent River NMCL(0068)
- Portsmouth NACC(0321)
- Portsmouth NMC(0124)
- Quantico NMCL(0385)

HSO San Diego
- Brementon NH(0126)
- Camp Pendleton NH(0024)
- Guam NH(0620)
- Lemoore NH(0028)
- Oak Harbor NH(0127)
- Okinawa NH(0621)
- Pearl Harbor NMCL(0280)
- San Diego NMC(0029)
- Twentynine Palms NH(0030)
- Yokosuka NH(0622)

WWR Outpatient Visits

Activity: *680940 Camp Pendleton NH



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 Actual	49,129	92,427	131,904	179,809	227,729	278,052	326,846	373,853	415,573	461,293	507,907	553,046
2003 Actual	49,454	92,195	136,212	183,281	225,026	272,316	315,482	358,460	403,064	449,023	449,023	449,023
2003 Plan	49,129	92,427	131,904	179,809	227,729	278,052	326,846	373,853	415,573	461,293	507,907	553,046

Source: WWR

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DATA QUALITY STATEMENT FOR NH CAM PENDLETON		Oct 02	Nov 02	Dec 02	Jan 03	Feb 03	Mar 03	Apr 03	May 03	Jun 03	Jul 03
1. EOD Processing	EOD Clinics	95.0%	95.0%	95.0%	95.0%	99.6%	87.1%	81.7%	80.5%	81.2%	85.0%
	EOD Appts	N/A	99.0%	99.0%	99.0%	99.9%	96.4%	97.9%	98.1%	98.1%	98.7%
2. Data Validation Reconciliation	MEPRS/EAS Fin Rec	Y	Y	N	N	Y	Y	Y	Y	Y	Y
	In/Out Workload Rec	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
	MEWACS	N/A	Y	Y	Y	Y	Y	Y	Y	Y	Y
3. Timely Submission	MEPRS/EAS	Y	Y	N	N	Y	Y	Y	Y	Y	Y
	SIDR	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
	WWR	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
	SADR	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
4. Inpatient Coding	#Reviewed	30	30	30	30	30	30	30	30	30	30
	% Correct	97.0%	88.0%	100.0%	97.0%	97.0%	97.0%	100.0%	100.0%	100.0%	100.0%
5. Outpatient Records %	Records Located?	93.0%	87.0%	86.0%	87.0%	88.0%	87.0%	85.0%	88.0%	100.0%	100.0%
	E&M Codes	62.0%	73.0%	83.0%	86.0%	89.0%	67.0%	63.0%	75.0%	94.0%	52.0%
	ICD-9	100.0%	89.0%	92.0%	78.0%	86.0%	94.0%	84.0%	84.0%	83.0%	78.0%
	CPT Codes	100.0%	100.0%	92.0%	95.0%	80.0%	89.0%	67.0%	87.0%	97.0%	86.0%
6a. SADR/WWR Ratio	#SADR	50,651	43,934	44,887	48,094	42,089	48,142	41,431	34,910	44,254	41,668
	#WWR	49,700	42,403	44,299	47,402	42,047	47,523	43,477	43,242	44,722	46,264
	Ratio	101.9%	103.6%	101.3%	101.5%	100.1%	101.3%	95.3%	80.7%	99.0%	90.1%
6b. SIDR/WWR Ratio	#SIDR	323	516	446	517	453	432	415	432	429	502
	#WWR	479	517	447	518	455	432	415	432	428	502
	Ratio	67.4%	99.8%	99.8%	99.8%	99.6%	100.0%	100.0%	100.0%	100.2%	100.0%
6c. EAS/WWR Visits	#EAS	49,791	43,140	44,570	47,671	42,282	47,686	43,607	43,396	44,697	46,355
	#WWR	49,700	42,403	44,299	47,402	42,047	47,523	43,477	43,242	44,856	46,264
	Ratio	100.2%	101.7%	100.6%	100.6%	100.6%	100.3%	100.3%	100.4%	99.6%	100.2%
6d. EAS/WWR Disposition	#EAS	479	516	446	518	455	432	415	432	428	502
	#WWR	479	517	447	518	455	432	415	432	428	502
	Ratio	100.0%	99.8%	99.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Co Awareness		Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
COMPLIANCE		83%	94%	95%	94%	95%	93%	89%	90%	96%	90%

Blue: 101% and up, White: 96 - 100%, Yellow: 95 - 80%, Red: 79 - 0%

Government Travel Card

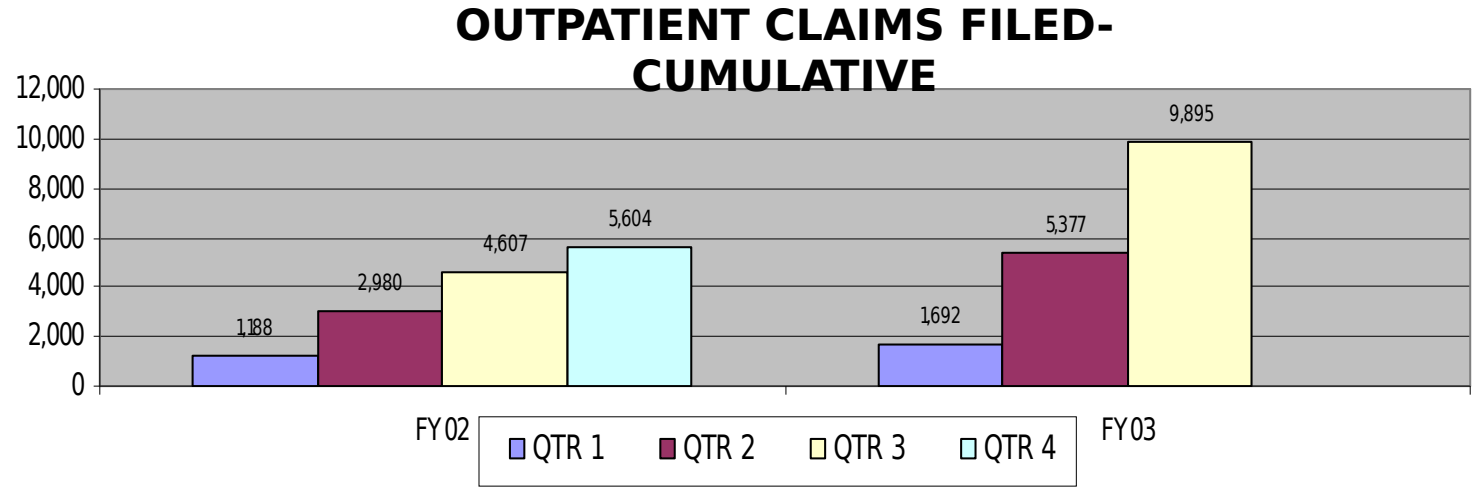
NH Camp Pendleton

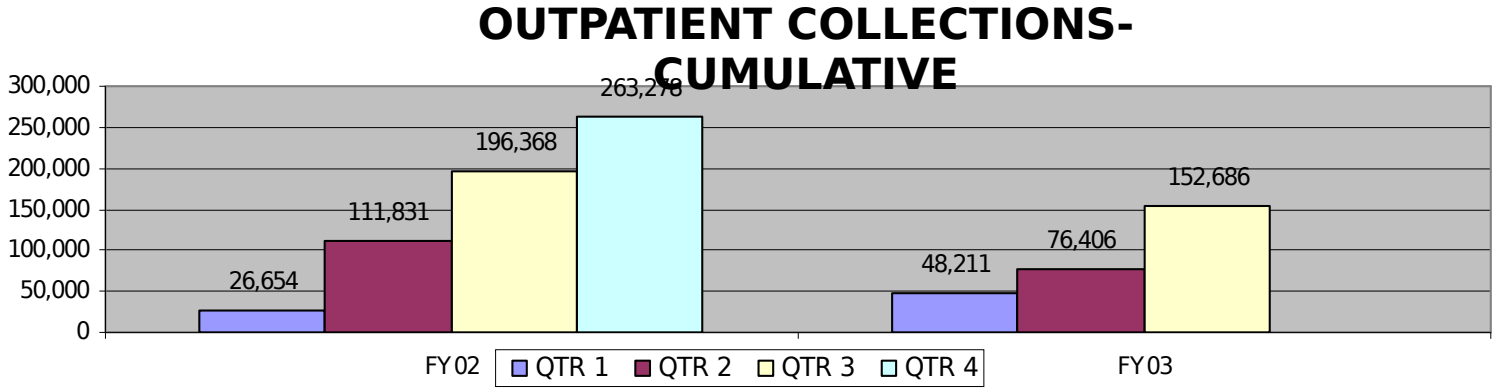
17 September 2003

- Active accounts – 107
- Accounts 60 days delinquent – 0
- Accounts 90 days delinquent – 0
- Percent delinquent (#Accts) – 0.0%
- Percent delinquent ($Accts) – 0.0%
- Goal – 4% or less

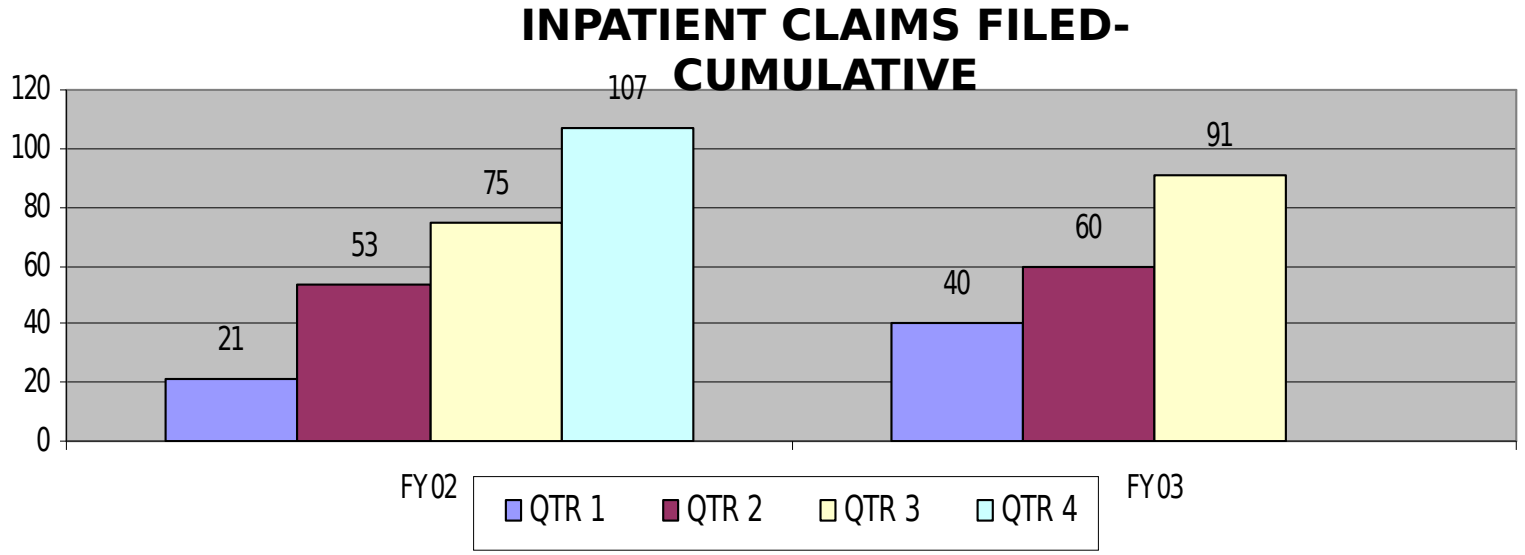
Source: EAGLS

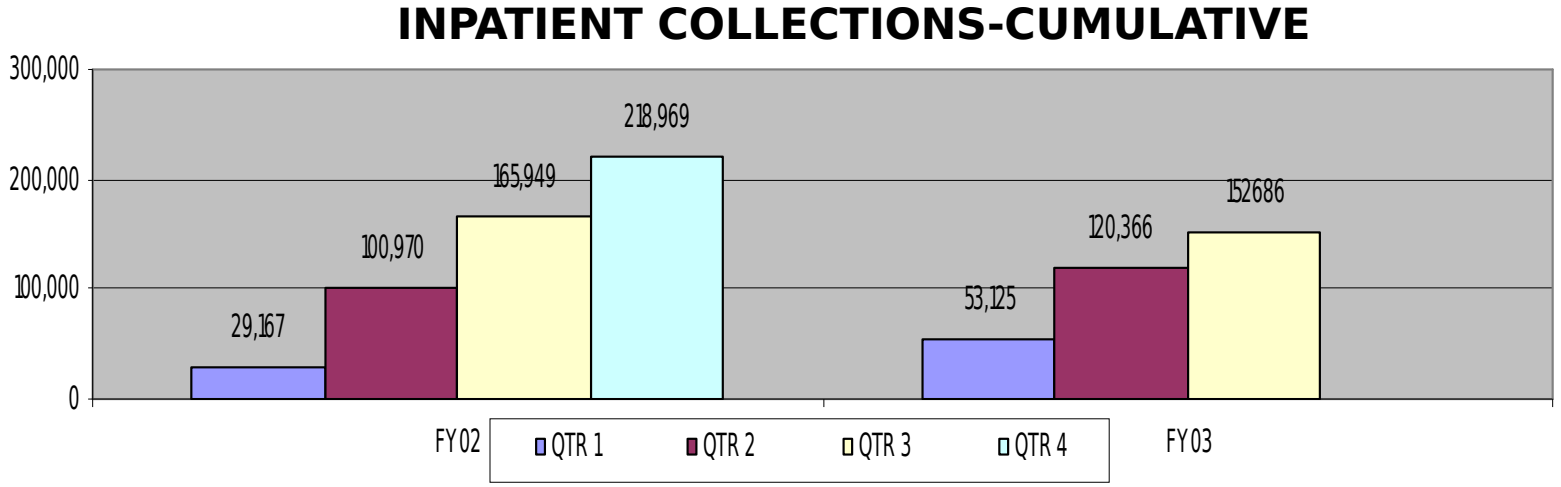
NH CAMP PENDLETON - THIRD PARTY COLLECTIONS





NH CAMP PENDLETON - THIRD PARTY COLLECTIONS





UIC: 68094		NH CAMP PENDLETON				
		FY98	FY99	FY00	FY01	FY02
Direct Authority		72,916	68,805	64,179	65,044	83,511
Direct Unliquidated Obligation		0	8	250	269	2,143
as % of Dir. Auth		0%	0%	0%	0%	3%
Reimbursable Authority		1,679	2,283	2,116	1,703	1,958
Accounts Receivable		0	-13	218	-22	383
as % of Reim Auth.		0%	0%	10%	-1%	20%
Unmatched Disbursement		0	0	0	0	0
(Actual Dollars)						
Presented by Shirley Duke	**Narrative**					
	FY 98	no unliquidated				
t 03	FY 99	57 unliquidated	1 TG doc w/cr balance need to post to valid doc. 1 WR DOC			
			and 55 MS docs. Continue research on valid obligations.			
	FY 00	77 unliquidated	1RQ Doc 5130 appropr needs research. 3 MD & 2 PT docs			
			w/cr bal need to post to valid docs. 3 o/s travel docs.			
			Varous miscellaneous docs need research			
	FY 01	83 unliquidated	No cr bal. Continue research on valid obligations			
	FY 02	385 unliquidated	4 docs w/cr balances need to post to valid docs.			
			Continue research on valid obligations			
	REIMBURSABLES					
	FY98	All collected and balanced. No o/s authorizations/ over collections.				
	FY99	$13,383.58 overcollected for Coast Guard.				
	FY00	No o/s over collections. 7 reimbursements awaiting collection				
	FY01	3 overcollected.				
	FY02	2 unbilled reimbursements earned. 11 awaiting collections. 1 overcollected				

PARENT UIC: 68094

ACTIVITY UIC	ACTIVITY NAME	OFFICERS BILLETS Authorized	ONBOARD	% MANNING
68094	NAVHOSP CAMP PENDLETON	46	42	91%
46895	DEPMED NH CPEND DET	0	0	0%
35950	BRMEDCLINIC BARSTOW	6	5	83%
40250	FLTHOSP CPEND PLATFORM	0	0	0%
66099	NAVAMBCARCEN PT HUENEME	24	25	104%
46869	DEPMED NACC PT HUENEME	0	0	0%
68538	NB SDIEGO CAAC/NADSAP	0	0	0%
48458	NAVHOSP TRNG CAMP PEND	40	31	78%
47198	BRMEDCLINIC YUMA	0	0	0%
43684	BRMEDCLINIC BRIDGEPORT	2	2	100%
46365	SCHL INFTRY CAMP PEND	4	2	50%
42531	BRMEDCLINIC SAN NICOLAS ISL	0	0	0%
32540	BRMEDCLINIC SEAL BEACH	0	0	0%
32956	EDSON RANGE/CRUCIBLE CPEN	2	1	50%
40205	NH CPEN 1 FSSG DET	56	54	96%
40207	NH CPEN 1 MARDIV DET	1	1	100%
40259	NH CPEN MC UNITS DET	2	2	100%
40214	BRMEDCL BARSTOW MC UNITS DET	0	0	0%
40227	BRMEDCL YUMA MAG 13 DET	3	3	100%
40215	NACC PT HUENEME MC UNITS DET	2	1	50%
40251	NH CP FH CPEN DET	159	152	96%
31222	NH CP FH CPEN/RPN	1	1	100%
	TOTAL:	**348**	**322**	**93%**

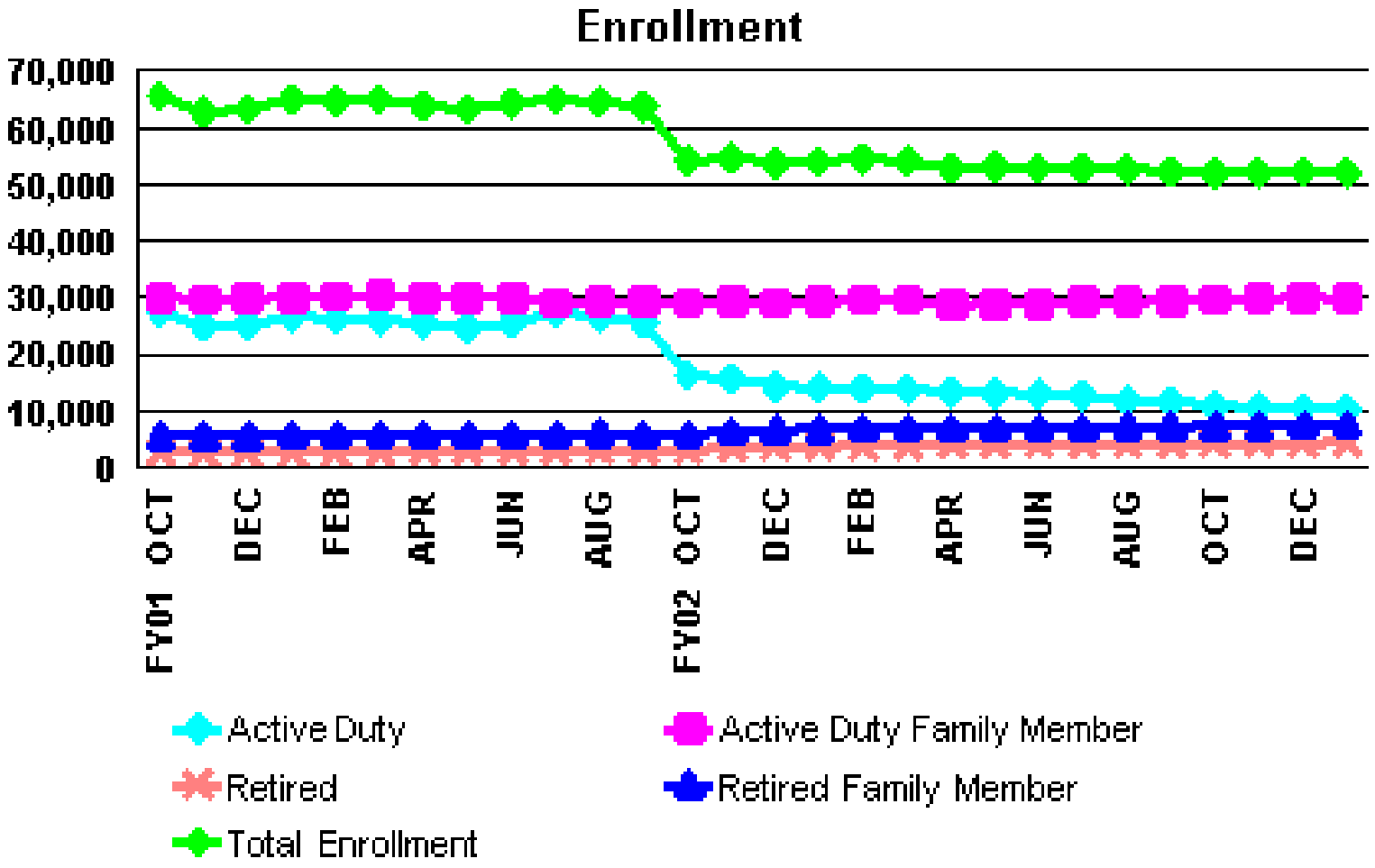
ACTIVITY UIC	ACTIVITY NAME	ENLISTED NMP (Navy Manning Plan)	ONBOARD	% MANNING
68094	NAVHOSP CAMP PENDLETON	55	82	149%
46895	DEPMED NH CPEND DET	3	4	133%
35950	BRMEDCLINIC BARSTOW	3	4	133%
40250	FLTHOSP CPEND PLATFORM	0	2	0%
66099	NAVAMBCARCEN PT HUENEME	35	38	109%
46869	DEPMED NACC PT HUENEME	10	10	100%
68538	NB SDIEGO CAAC/NADSAP	3	2	67%
48458	NAVHOSP TRNG CAMP PEND	0	0	0%
47198	BRMEDCLINIC YUMA	17	18	106%
43684	BRMEDCLINIC BRIDGEPORT	14	14	100%
46365	SCHL INFTRY CAMP PEND	37	37	100%
42531	BRMEDCLINIC SAN NICOLAS ISL	3	3	100%
32540	BRMEDCLINIC SEAL BEACH	5	5	100%
32956	EDSON RANGE/CRUCIBLE CPEN	38	40	105%
40205	NH CPEN 1 FSSG DET	49	47	96%
40207	NH CPEN 1 MARDIV DET	80	89	111%
40259	NH CPEN MC UNITS DET	21	21	100%
40214	BRMEDCL BARSTOW MC UNITS DET	20	17	85%
40227	BRMEDCL YUMA MAG 13 DET	18	18	100%
40215	NACC PT HUENEME MC UNITS DET	25	24	96%
40251	NH CP FH CPEN DET	189	218	115%
31222	NH CP FH CPEN/RPN	0	0	0%
	TOTAL:	**625**	**693**	**111%**

	TOTAL OFFICER AND ENLISTED	Officer & Enlisted Billets	TOTAL ONBOARD	% MANNING
68094	NAVHOSP CAMP PENDLETON	101	124	123%
46895	DEPMED NH CPEND DET	4	4	100%
35950	BRMEDCLINIC BARSTOW	9	9	100%
40250	FLTHOSP CPEND PLATFORM	0	2	0%
66099	NAVAMBCARCEN PT HUENEME	59	63	107%
46869	DEPMED NACC PT HUENEME	10	10	100%
68538	NB SDIEGO CAAC/NADSAP	3	2	67%
48458	NAVHOSP TRNG CAMP PEND	40	31	78%
47198	BRMEDCLINIC YUMA	17	18	106%
43684	BRMEDCLINIC BRIDGEPORT	16	16	100%
46365	SCHL INFTRY CAMP PEND	41	39	95%
42531	BRMEDCLINIC SAN NICOLAS ISL	3	3	100%
32540	BRMEDCLINIC SEAL BEACH	5	5	100%
32956	EDSON RANGE/CRUCIBLE CPEN	40	41	103%
40205	NH CPEN 1 FSSG DET	105	101	96%
40207	NH CPEN 1 MARDIV DET	81	90	111%
40259	NH CPEN MC UNITS DET	23	23	100%
40214	BRMEDCL BARSTOW MC UNITS DET	20	17	85%
40227	BRMEDCL YUMA MAG 13 DET	21	21	100%
40215	NACC PT HUENEME MC UNITS DET	27	25	93%
40251	NH CP FH CPEN DET	348	370	106%
31222	NH CP FH CPEN/RPN	1	1	100%
	TOTAL:	**974**	**1015**	**104%**

	CIVILIANS	Auth Positions (AMD)	ON BOARD	% MANNING
68094	NAVHOSP CAMP PENDLETON	428	418	98%
66099	NAVAMBCARCEN PT HUENEME	48	47	98%
32540	BRMEDCLINIC SEAL BEACH	4	4	100%
	TOTAL:	**480**	**469**	**98%**

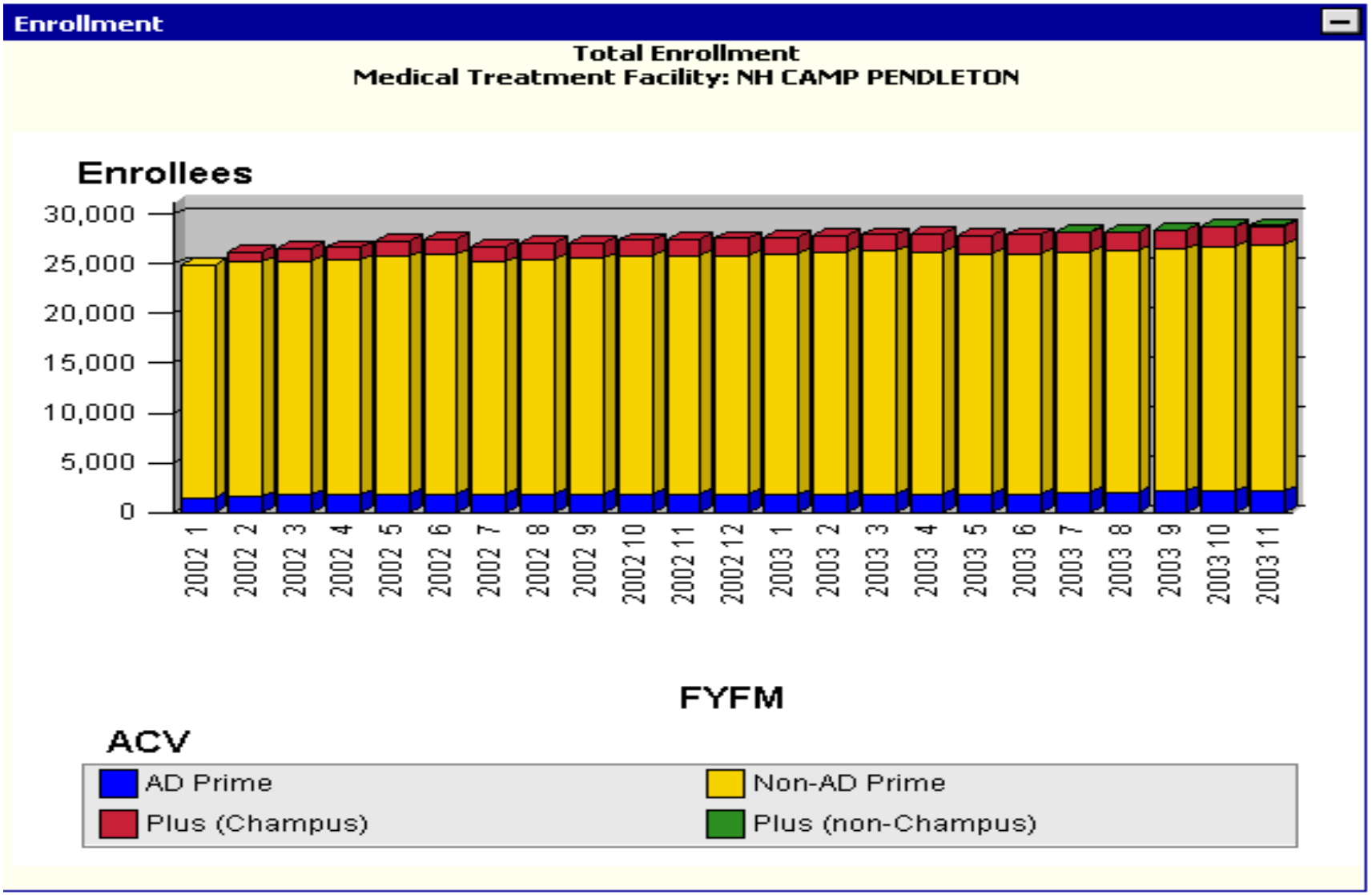
Source: AMD from TFMMS 28AUG03 download
and Readiness Information System (RIS) 7 OCT 03

Naval Hospital Camp Pendleton



Source: https://bumed.med.navy.mil/med08/Metrics

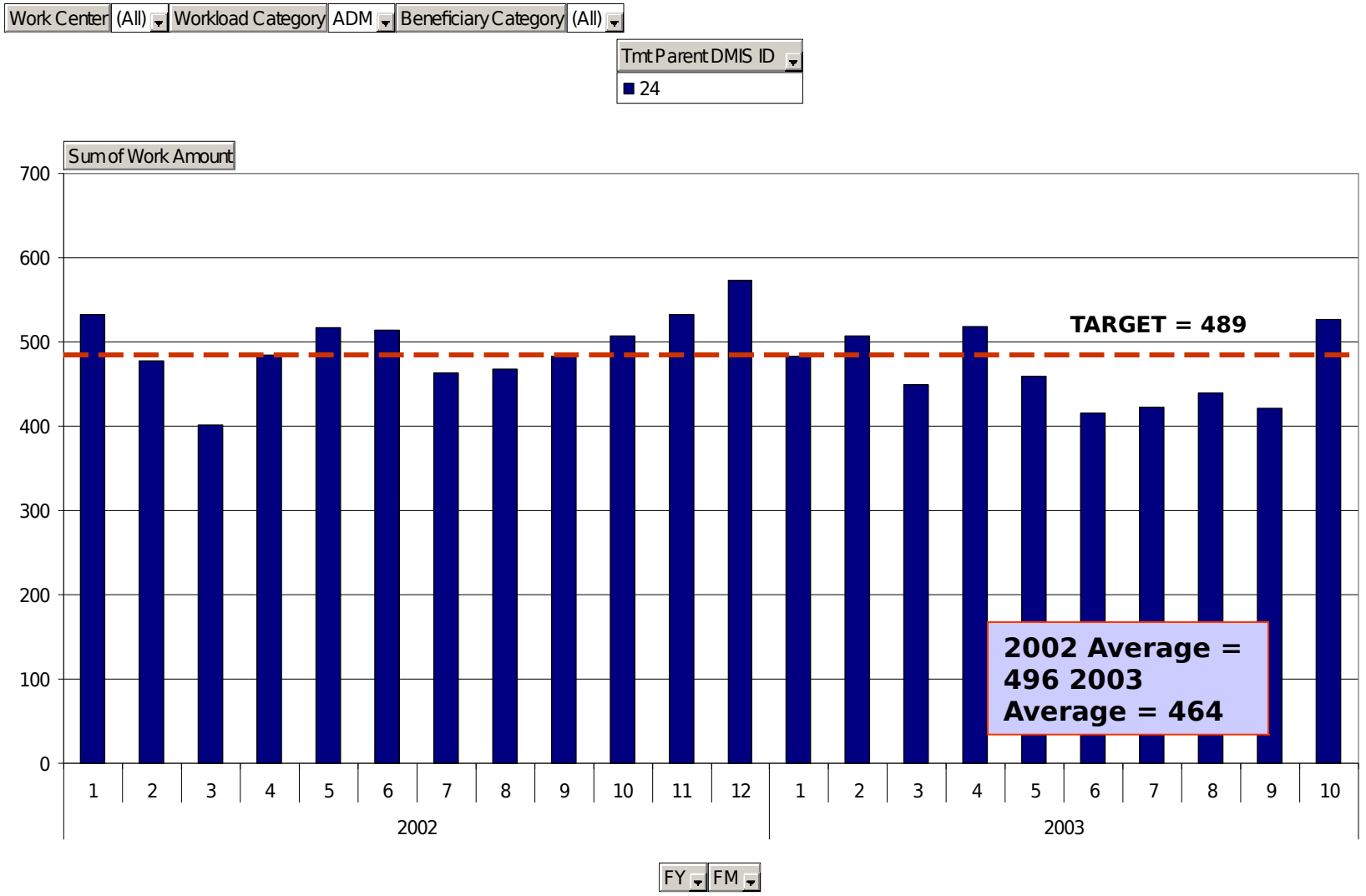
Naval Hospital Camp Pendleton



Source: https://toc.tma.osd.mil/cgi-bin/broker.exe

Naval Hospital Camp Pendleton

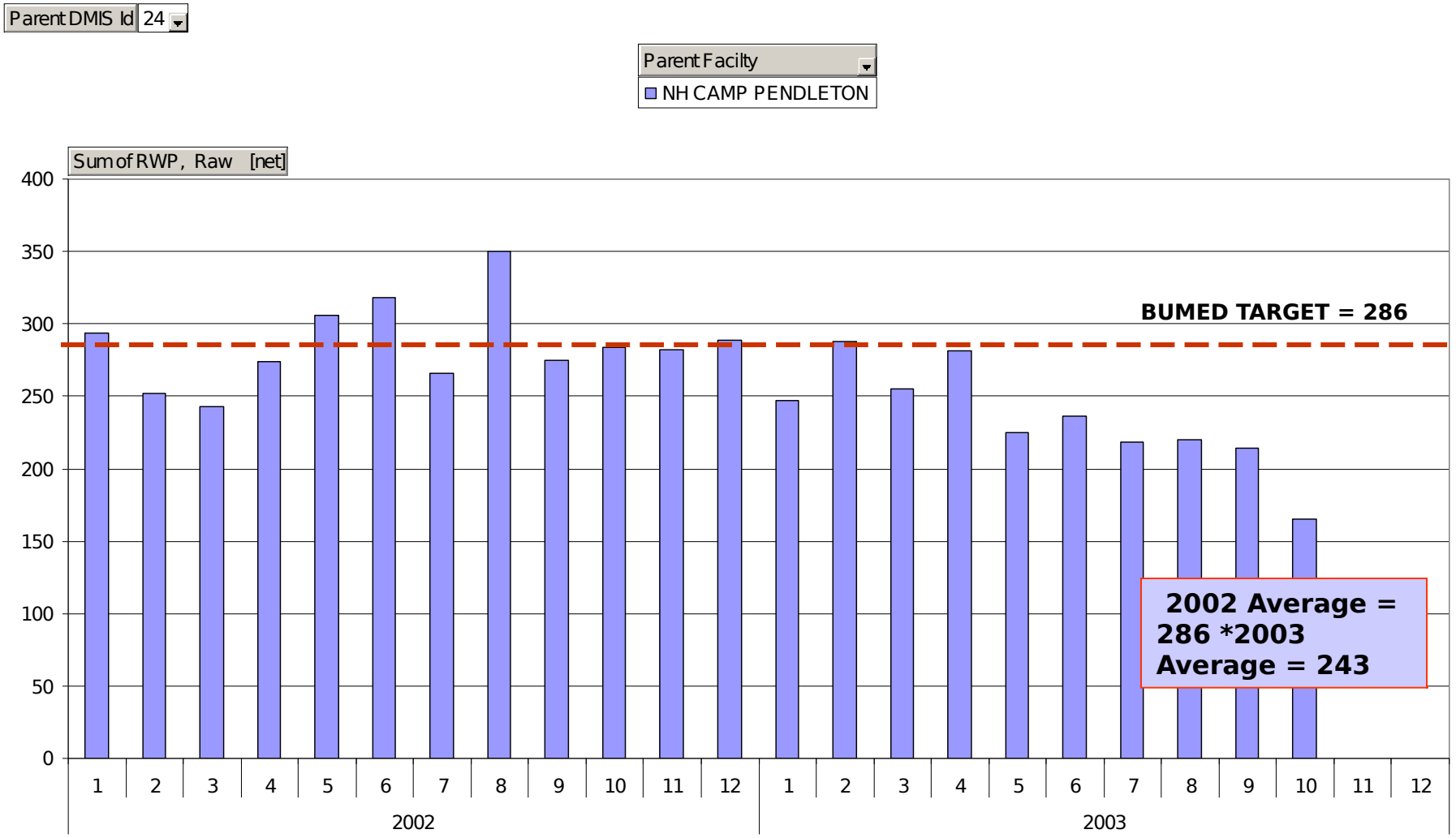
Monthly WWR Admissions



Source: https://bumed.med.navy.mil/med08/Metrics

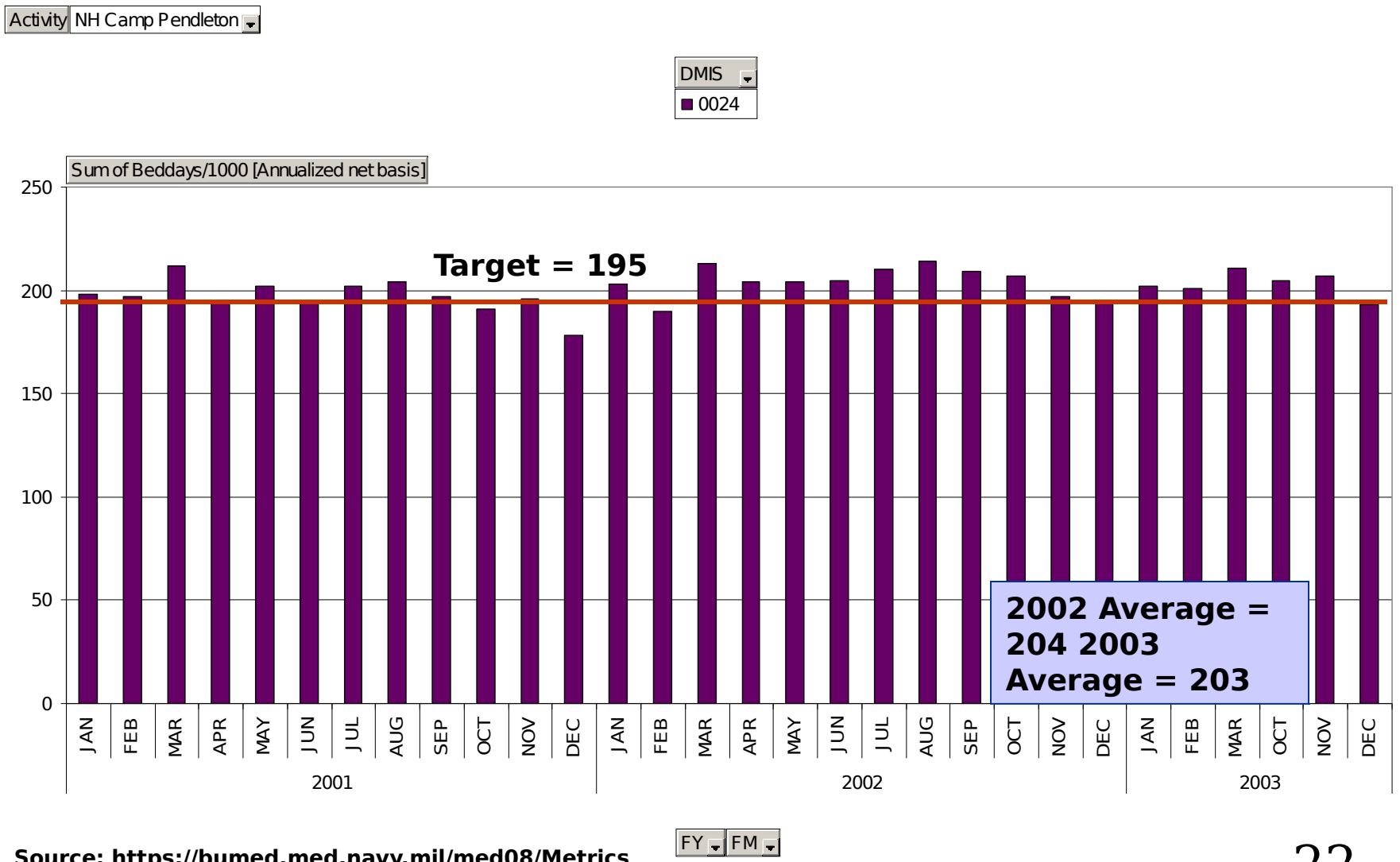
Naval Hospital Camp Pendleton

Monthly RWP Totals



Source: https://bumed.med.navy.mil/med08/Metrics

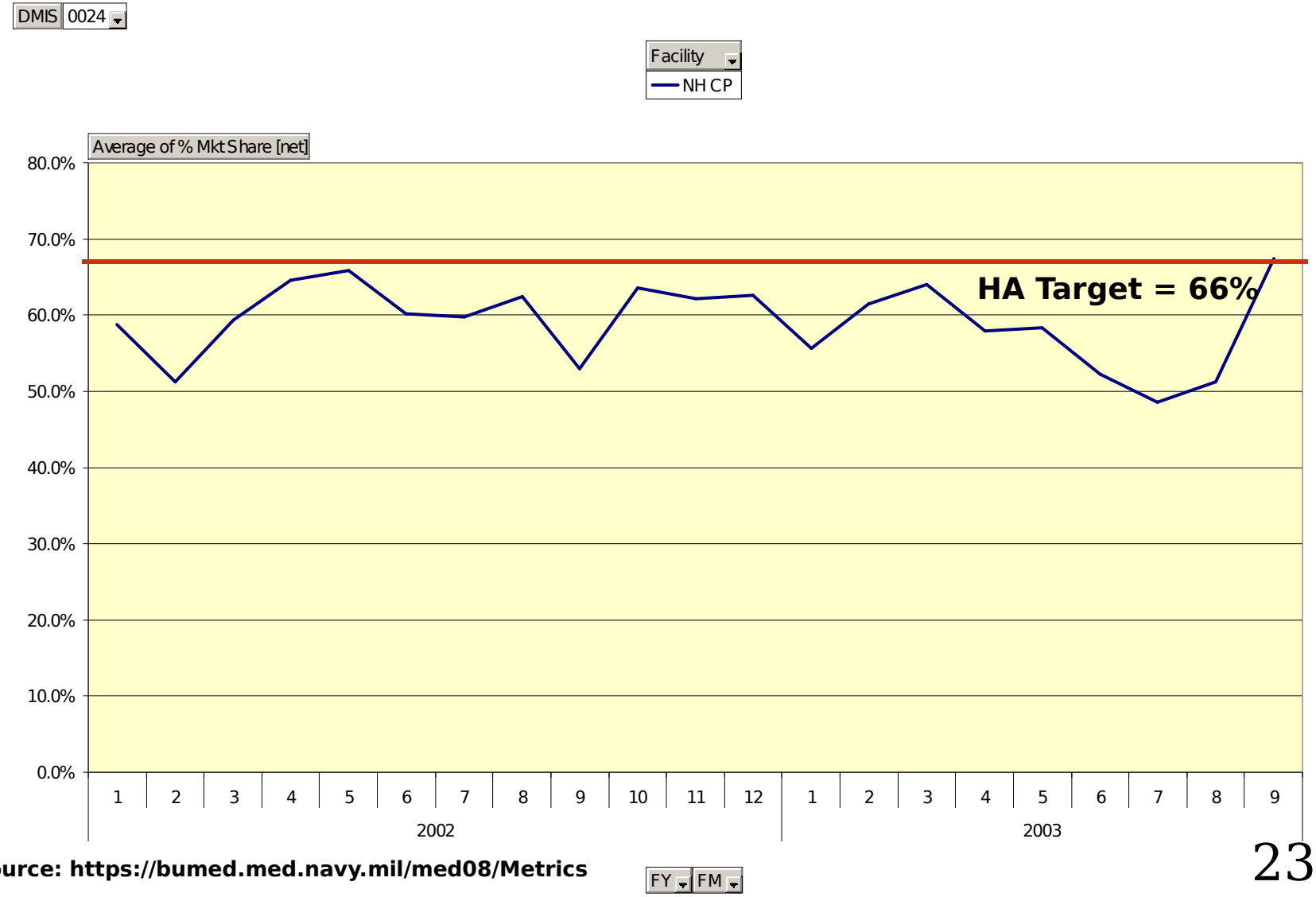
Naval Hospital Camp Pendleton
BEDDAYS PER 1000



Source: https://bumed.med.navy.mil/med08/Metrics

Naval Hospital Camp Pendleton

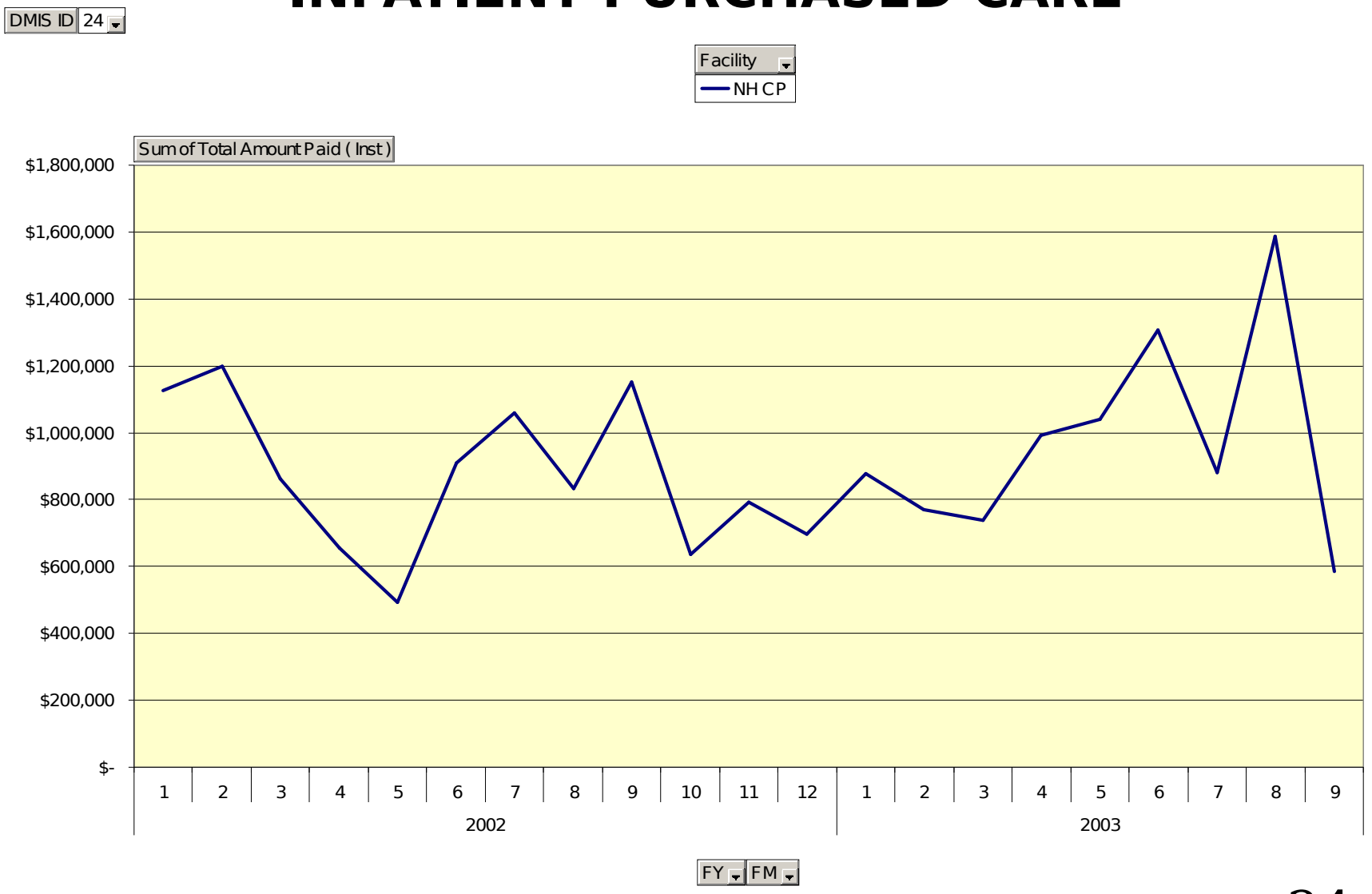
INPATIENT MARKET SHARE



Source: https://bumed.med.navy.mil/med08/Metrics

Naval Hospital Camp Pendleton

INPATIENT PURCHASED CARE



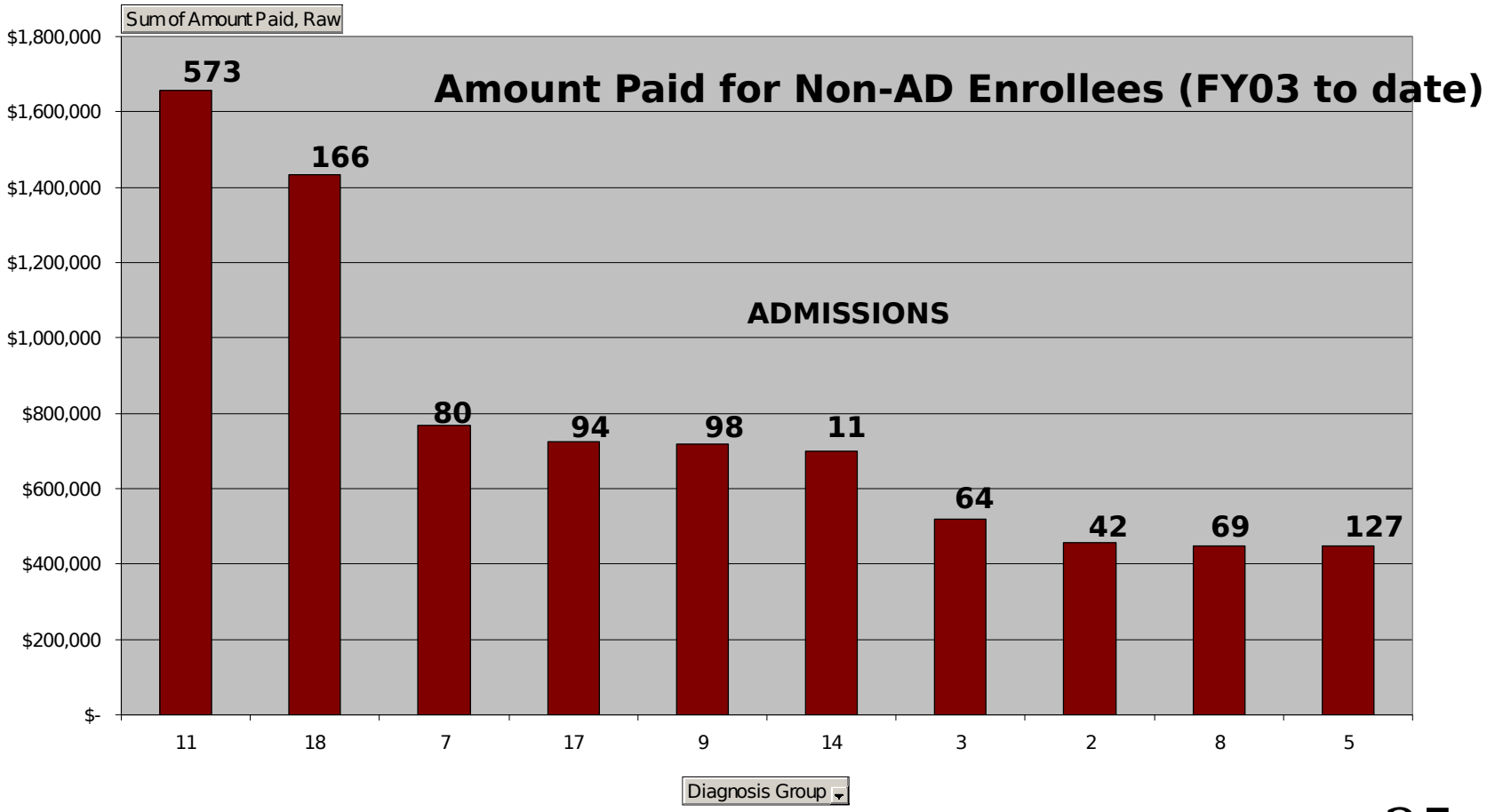
Source: https://bumed.med.navy.mil/med08/Metrics

Naval Hospital Camp Pendleton

Top Ten Institutional Diagnostic Groups by Network Claims

Activity | NH CP | ACV | (All) | FY | 2003 | FM | (All)

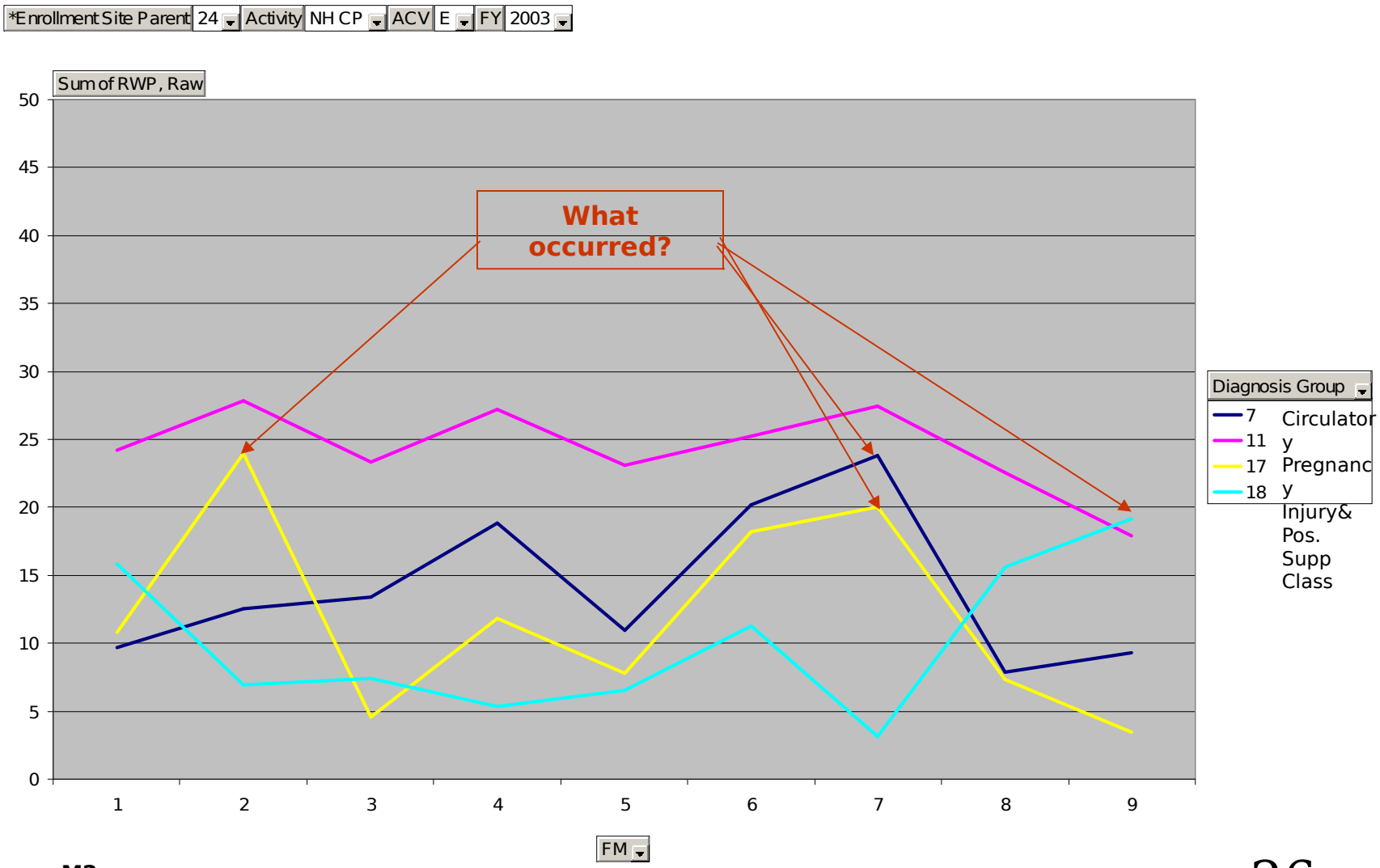
*Enrollment Site Parent
24



Source: M2

Naval Hospital Camp Pendleton

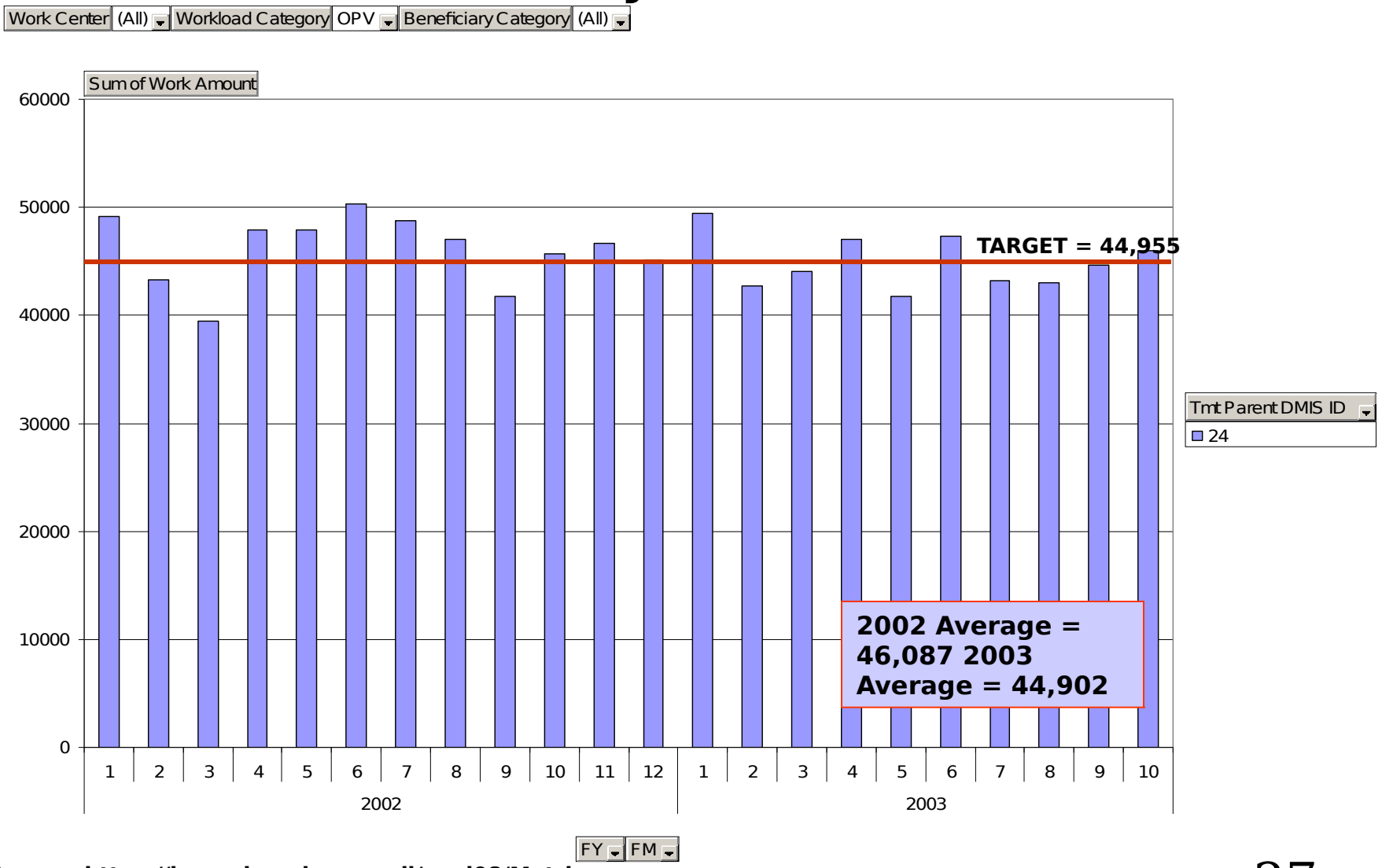
Top Four Institutional DG by RWP



Source: M2

Naval Hospital Camp Pendleton

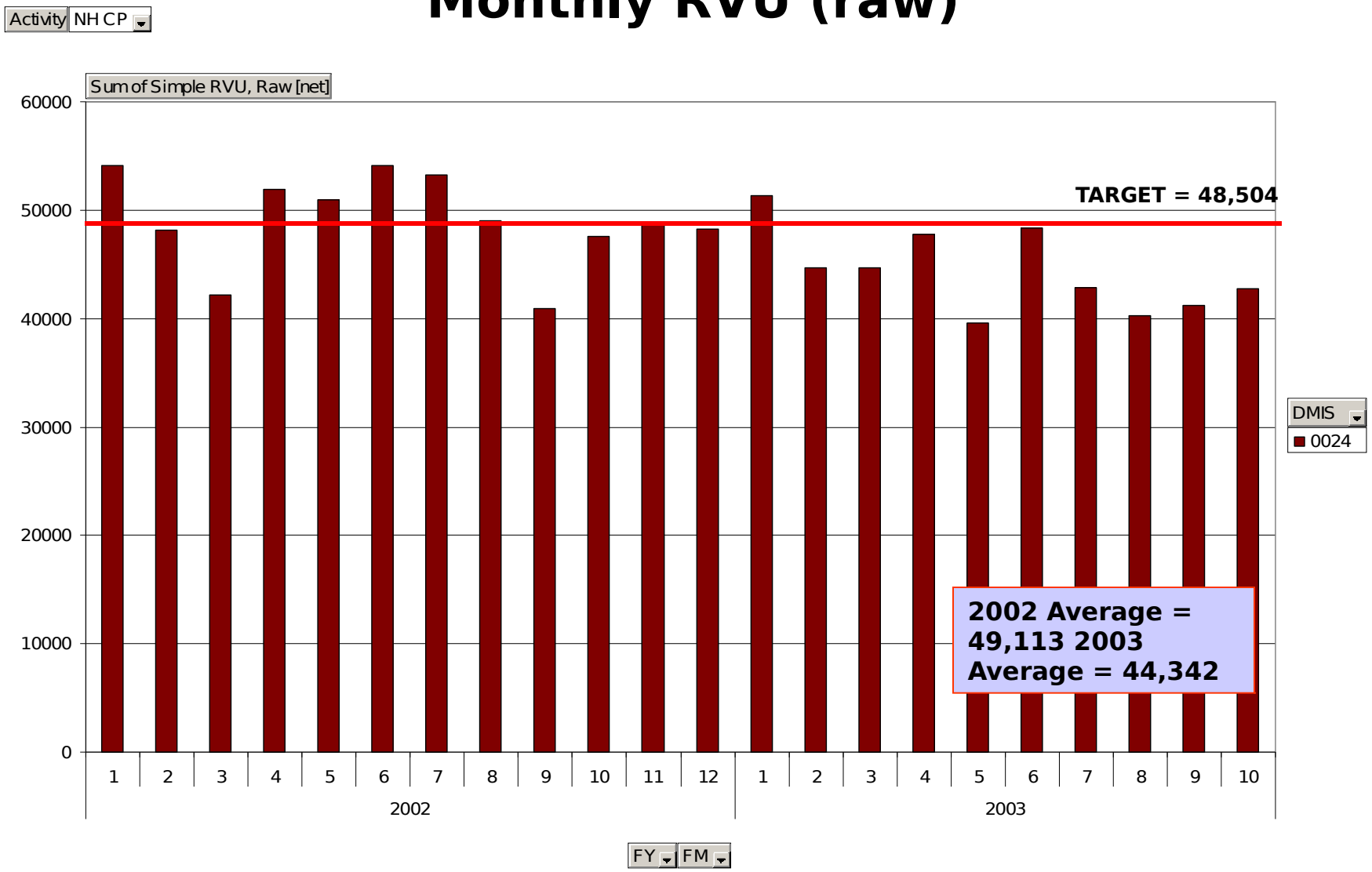
Monthly WWR OPV



Source: https://bumed.med.navy.mil/med08/Metrics

Naval Hospital Camp Pendleton

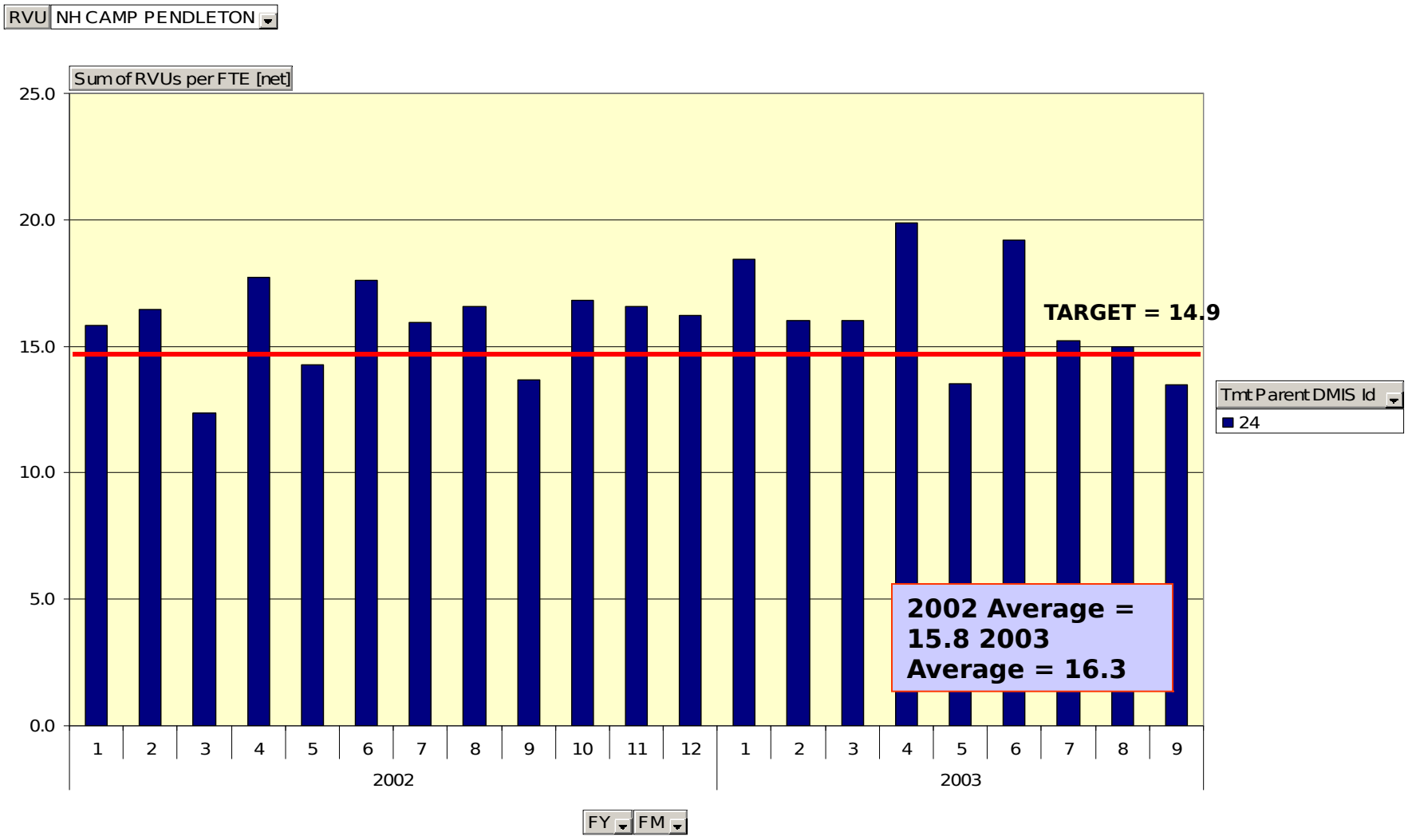
Monthly RVU (raw)



Source: https://bumed.med.navy.mil/med08/Metrics

Naval Hospital Camp Pendleton

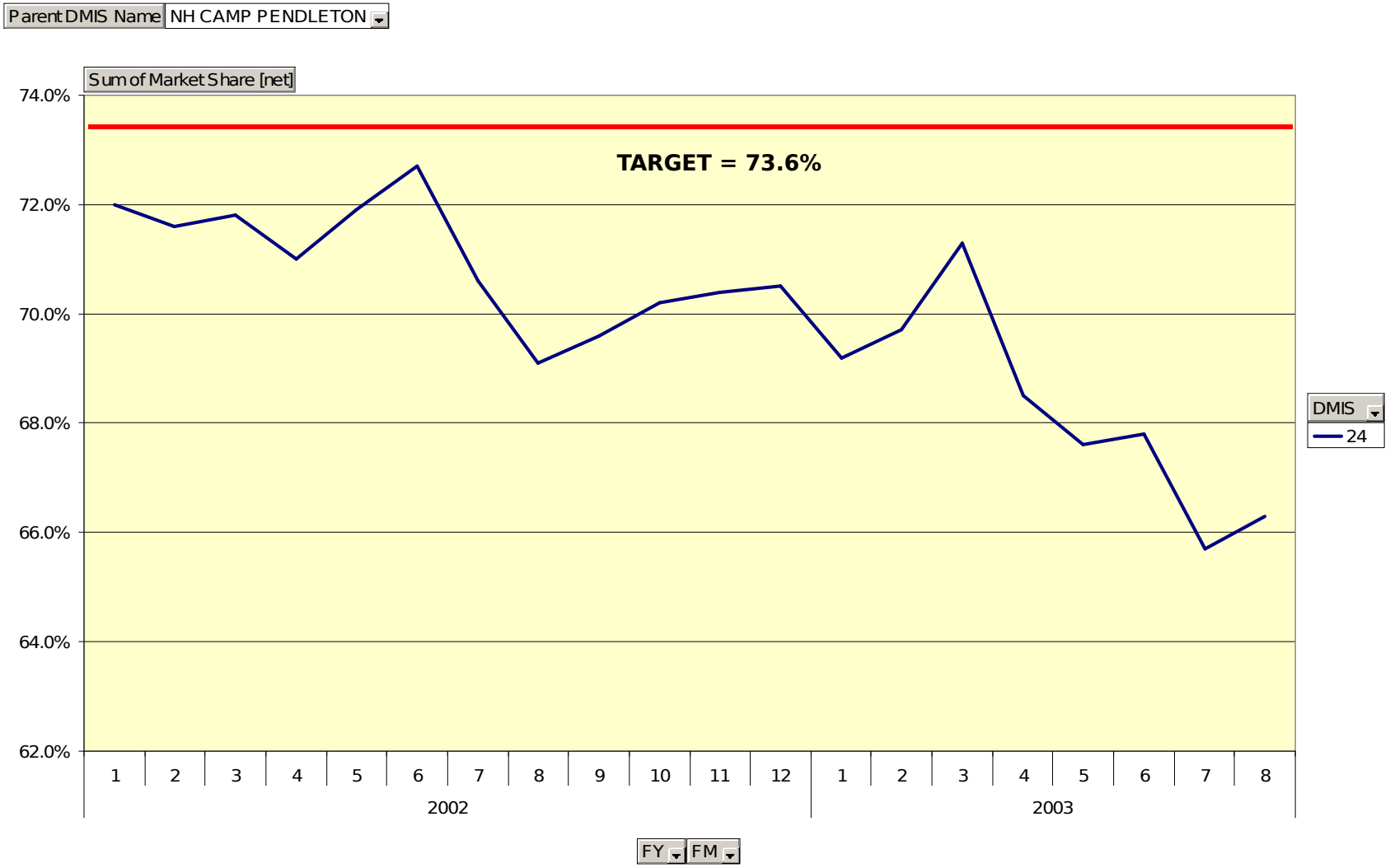
RVU PER PRIMARY CARE PROVIDER PER DAY



Source: https://bumed.med.navy.mil/med08/Metrics

Naval Hospital Camp Pendleton

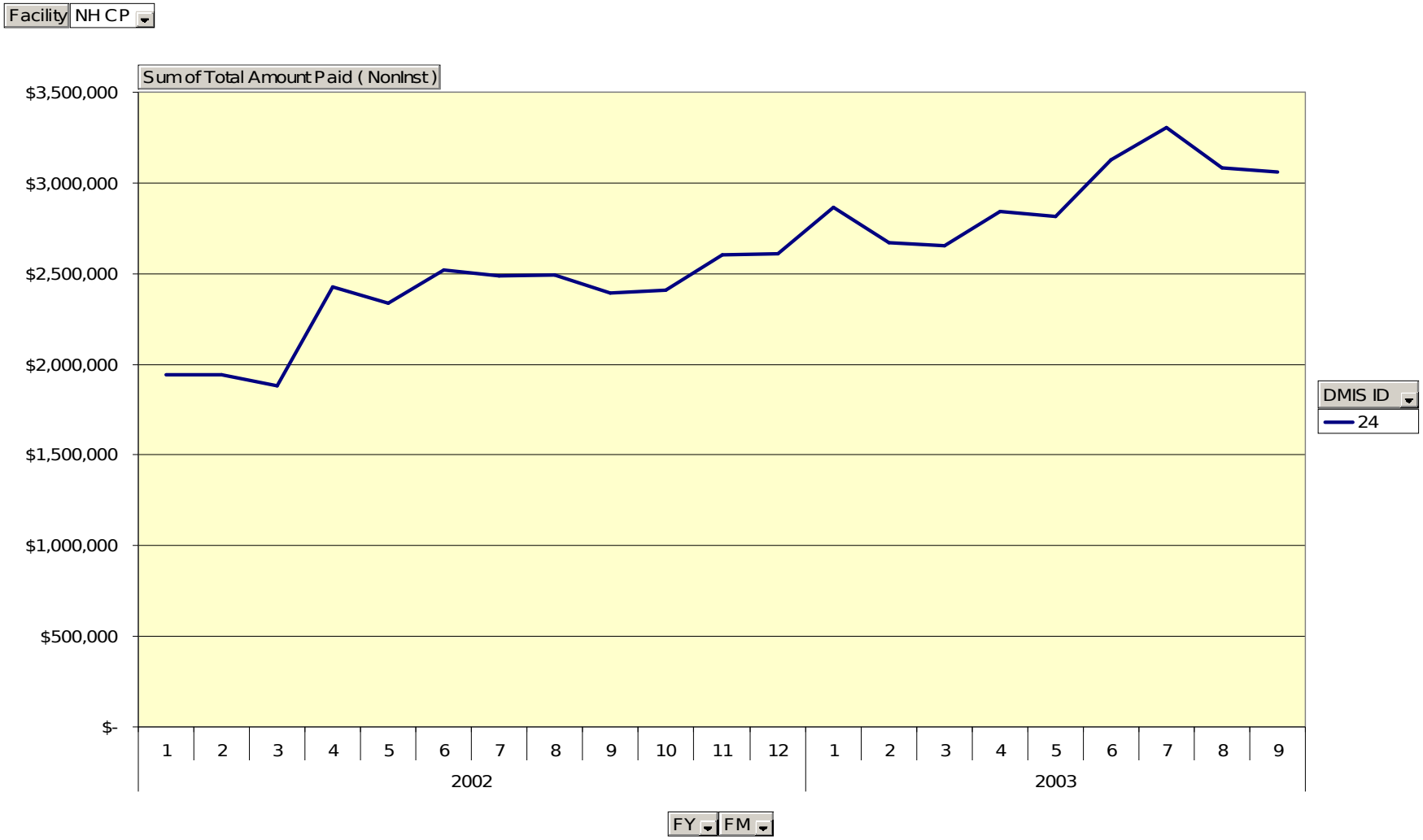
OUTPATIENT MARKET SHARE



Source: https://bumed.med.navy.mil/med08/Metrics

Naval Hospital Camp Pendleton

OUTPATIENT PURCHASED CARE



Source: https://bumed.med.navy.mil/med08/Metrics

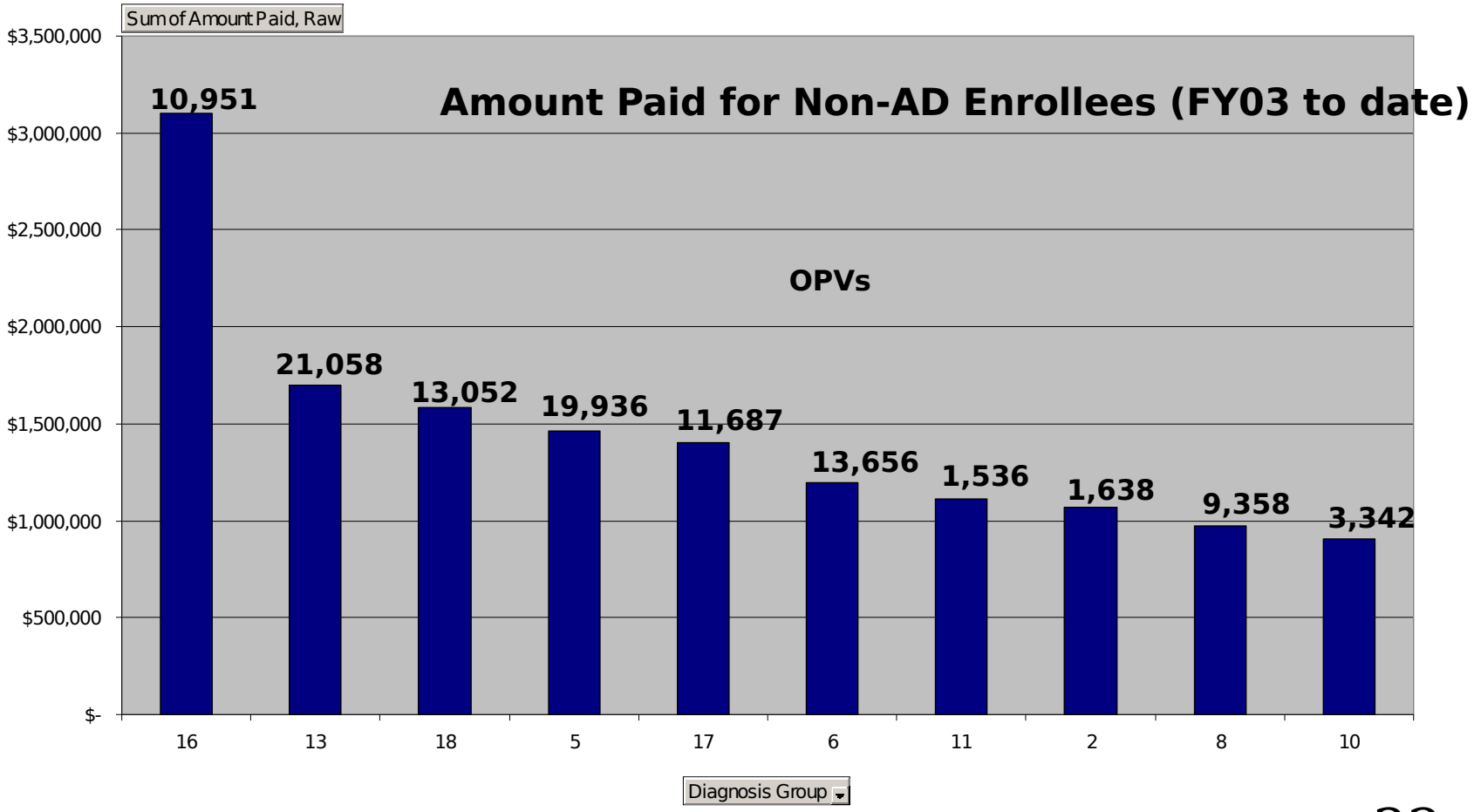
Naval Hospital Camp Pendleton

Top Ten Non-Institutional Diagnostic Groups by Network Claims

Activity | NH CP | ACV | E | FY | 2003 | FM | (All)

*Enrollment Site Parent

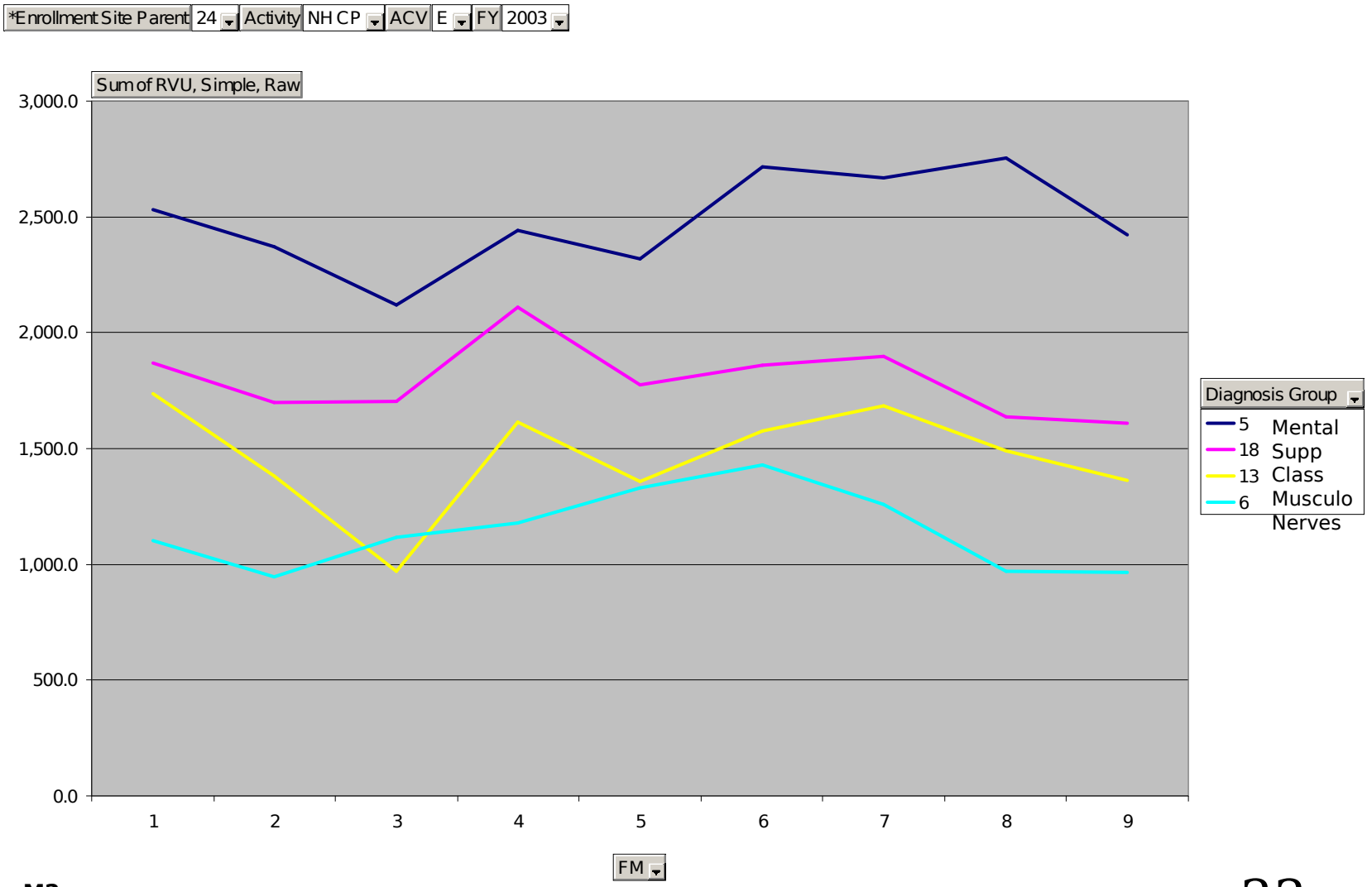
24



Source: M2

Naval Hospital Camp Pendleton

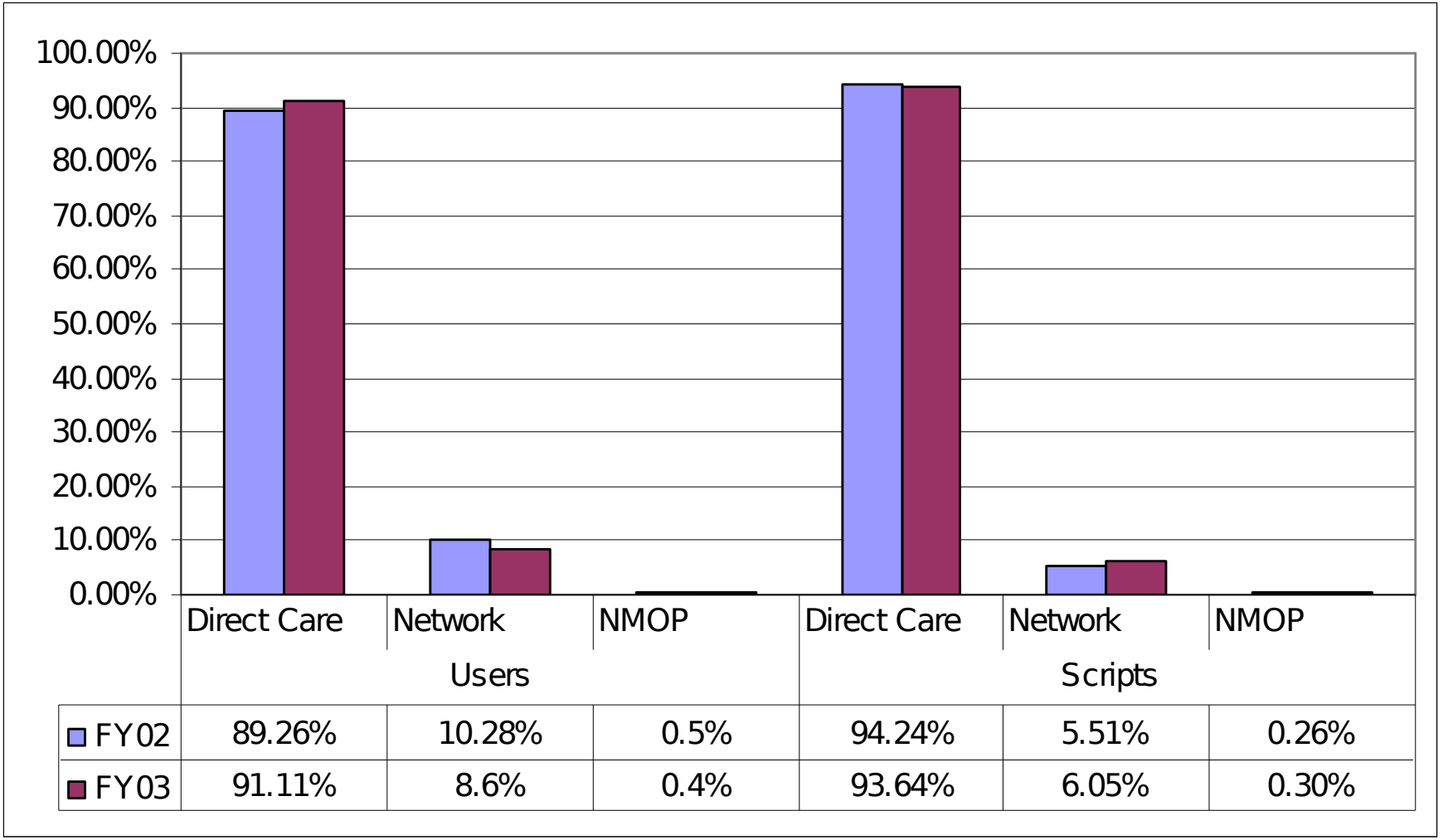
Top Four Non-Institutional DG by RWP



Source: M2

Naval Hospital Camp Pendleton

PDTS

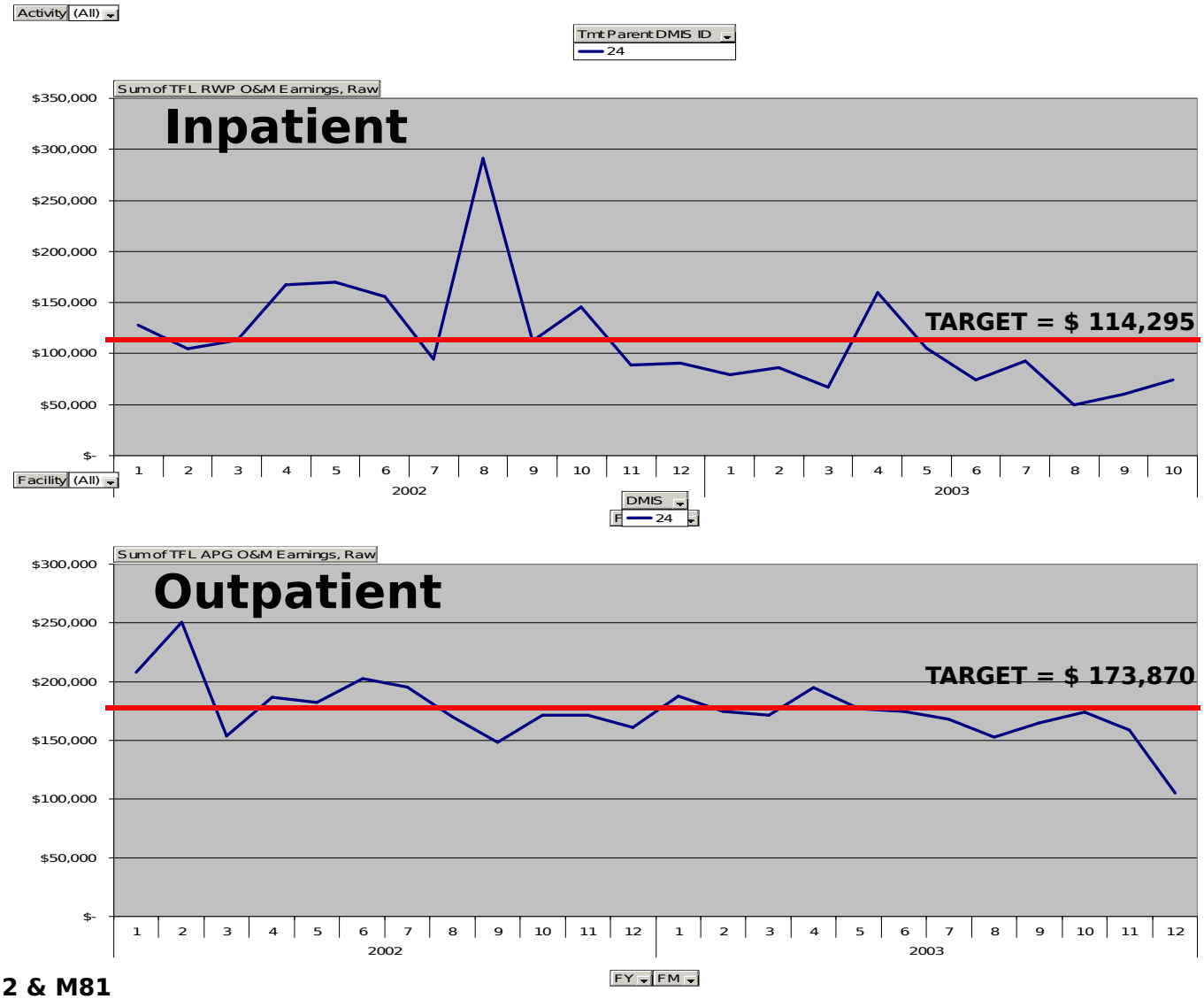


	Users			Scripts		
	Direct Care	Network	NMOP	Direct Care	Network	NMOP
FY02	89.26%	10.28%	0.5%	94.24%	5.51%	0.26%
FY03	91.11%	8.6%	0.4%	93.64%	6.05%	0.30%

Source: M2 PDTS File

Naval Hospital Camp Pendleton

TFL O&M EARNINGS



Source: M2 & M81

Summary

- Total enrollment increased 5% over a one year period with 56% of the eligible AD population and 85% ADFM population enrolled.
- FY03 WWR admissions are 5% below target and RWPs are 15% below target while inpatient market share, purchased care and beddays remain relatively stable.
- Need to address the spikes for following DG referred into the network. Circulatory, Injury & Poisoning and Supplemental Classifications
- FY03 monthly WWR OPVs to date are relatively stable. However, RVUs are 8.6% below target with market share declining. Outpatient market share currently below target at 66% while non-institutional purchased care costs increased 25%.
- RVU per provider averages of 16.3 are well above Navy goal.
- FY03 TFL Inpatient O&M earnings ($84,802) is -26% below target ($114,295) and Outpatient O&M earnings ($166,928) is -4% below target ($173,870).